



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2022

Fecha y 30/ene./2023
hora de Impresión 09:40 a. m.

Proyecto / Proceso 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
1 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA												
14 Ingresos Propios												
1000	SERVICIOS PERSONALES	\$0.00	\$4,186,660...	\$4,186,660.17	\$4,186,660.17	\$0.00	\$4,092,113.70	\$94,546.47	\$94,546.47	\$4,092,113.70	\$4,092,113.70	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$0.00	\$2,605,542...	\$2,605,542.51	\$2,605,542.51	\$0.00	\$2,605,542.51	\$0.00	\$0.00	\$2,605,542.51	\$2,605,542.51	\$0.00
1130	SUELDO BASE AL PERSONAL PERMANENTE	\$0.00	\$2,605,542...	\$2,605,542.51	\$2,605,542.51	\$0.00	\$2,605,542.51	\$0.00	\$0.00	\$2,605,542.51	\$2,605,542.51	\$0.00
1131	Sueldos base al personal de confianza	\$0.00	\$2,605,542...	\$2,605,542.51	\$2,605,542.51	\$0.00	\$2,605,542.51	\$0.00	\$0.00	\$2,605,542.51	\$2,605,542.51	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$538,179.39	\$538,179.39	\$538,179.39	\$0.00	\$538,179.39	\$0.00	\$0.00	\$538,179.39	\$538,179.39	\$0.00
1310	Primas por años de servicio efectivos prestados	\$0.00	\$18,634.15	\$18,634.15	\$18,634.15	\$0.00	\$18,634.15	\$0.00	\$0.00	\$18,634.15	\$18,634.15	\$0.00
1312	Prima de antigüedad	\$0.00	\$18,634.15	\$18,634.15	\$18,634.15	\$0.00	\$18,634.15	\$0.00	\$0.00	\$18,634.15	\$18,634.15	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$0.00	\$441,145.24	\$441,145.24	\$441,145.24	\$0.00	\$441,145.24	\$0.00	\$0.00	\$441,145.24	\$441,145.24	\$0.00
1321	Prestaciones de fin de año en efectivo	\$0.00	\$409,873.87	\$409,873.87	\$409,873.87	\$0.00	\$409,873.87	\$0.00	\$0.00	\$409,873.87	\$409,873.87	\$0.00
1322	Prima vacacional	\$0.00	\$31,271.37	\$31,271.37	\$31,271.37	\$0.00	\$31,271.37	\$0.00	\$0.00	\$31,271.37	\$31,271.37	\$0.00
1340	COMPENSACIONES	\$0.00	\$78,400.00	\$78,400.00	\$78,400.00	\$0.00	\$78,400.00	\$0.00	\$0.00	\$78,400.00	\$78,400.00	\$0.00
1341	Compensacion Garantizada	\$0.00	\$78,400.00	\$78,400.00	\$78,400.00	\$0.00	\$78,400.00	\$0.00	\$0.00	\$78,400.00	\$78,400.00	\$0.00
1400	SEGURIDAD SOCIAL	\$0.00	\$243,299.81	\$243,299.81	\$243,299.81	\$0.00	\$191,206.38	\$52,093.43	\$52,093.43	\$191,206.38	\$191,206.38	\$0.00
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$0.00	\$243,299.81	\$243,299.81	\$243,299.81	\$0.00	\$191,206.38	\$52,093.43	\$52,093.43	\$191,206.38	\$191,206.38	\$0.00
1411	Cuotas al servicio medico del personal de caracter perma	\$0.00	\$207,280.60	\$207,280.60	\$207,280.60	\$0.00	\$187,816.20	\$19,464.40	\$19,464.40	\$187,816.20	\$187,816.20	\$0.00
1413	Aportaciones por concepto de seguridad social con instituto	\$0.00	\$36,019.21	\$36,019.21	\$36,019.21	\$0.00	\$3,390.18	\$32,629.03	\$32,629.03	\$3,390.18	\$3,390.18	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$799,638.46	\$799,638.46	\$799,638.46	\$0.00	\$757,185.42	\$42,453.04	\$42,453.04	\$757,185.42	\$757,185.42	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$0.00	\$538,862.65	\$538,862.65	\$538,862.65	\$0.00	\$510,409.61	\$28,453.04	\$28,453.04	\$510,409.61	\$510,409.61	\$0.00
1511	Cuotas al fondo propio	\$0.00	\$538,862.65	\$538,862.65	\$538,862.65	\$0.00	\$510,409.61	\$28,453.04	\$28,453.04	\$510,409.61	\$510,409.61	\$0.00
1520	Indemnizaciones	\$0.00	\$5,735.87	\$5,735.87	\$5,735.87	\$0.00	\$5,735.87	\$0.00	\$0.00	\$5,735.87	\$5,735.87	\$0.00
1521	Indemnizaciones	\$0.00	\$5,735.87	\$5,735.87	\$5,735.87	\$0.00	\$5,735.87	\$0.00	\$0.00	\$5,735.87	\$5,735.87	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$0.00	\$255,039.94	\$255,039.94	\$255,039.94	\$0.00	\$241,039.94	\$14,000.00	\$14,000.00	\$241,039.94	\$241,039.94	\$0.00
1541	Despensa	\$0.00	\$251,300.00	\$251,300.00	\$251,300.00	\$0.00	\$237,300.00	\$14,000.00	\$14,000.00	\$237,300.00	\$237,300.00	\$0.00
1549	Otras prestaciones de carácter general a los trabajadores	\$0.00	\$3,739.94	\$3,739.94	\$3,739.94	\$0.00	\$3,739.94	\$0.00	\$0.00	\$3,739.94	\$3,739.94	\$0.00
2000	MATERIALES Y SUMINISTRO	\$0.00	\$744,126.29	\$744,126.29	\$412,050.38	\$332,075.91	\$412,050.38	\$0.00	\$332,075.91	\$404,098.33	\$404,098.33	\$7,952.05
2100	MATERIALES DE ADMINISTRACION , EMISION DE DOC	\$0.00	\$267,721.89	\$267,721.89	\$124,923.23	\$142,798.66	\$124,923.23	\$0.00	\$142,798.66	\$124,923.23	\$124,923.23	\$0.00
2110	MATERIALES , UTILES Y EQUIPOS MENORES DE OFI	\$0.00	\$144,567.89	\$144,567.89	\$89,437.39	\$55,130.50	\$89,437.39	\$0.00	\$55,130.50	\$89,437.39	\$89,437.39	\$0.00
2111	Materiales, utiles y equipos menorres de oficina	\$0.00	\$144,567.89	\$144,567.89	\$89,437.39	\$55,130.50	\$89,437.39	\$0.00	\$55,130.50	\$89,437.39	\$89,437.39	\$0.00
2140	MATERIALES, UTILES Y EQUIPOS MENORES DE TEC	\$0.00	\$19,996.60	\$19,996.60	\$16,328.44	\$3,668.16	\$16,328.44	\$0.00	\$3,668.16	\$16,328.44	\$16,328.44	\$0.00
2141	Materiales, utiles y equipos menores de tecnologías de la	\$0.00	\$19,996.60	\$19,996.60	\$16,328.44	\$3,668.16	\$16,328.44	\$0.00	\$3,668.16	\$16,328.44	\$16,328.44	\$0.00



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Proyecto / Proceso 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
2160	MATERIAL DE LIMPIEZA	\$0.00	\$101,359.40	\$101,359.40	\$17,359.40	\$84,000.00	\$17,359.40	\$0.00	\$84,000.00	\$17,359.40	\$17,359.40	\$0.00
2161	Material de limpieza	\$0.00	\$101,359.40	\$101,359.40	\$17,359.40	\$84,000.00	\$17,359.40	\$0.00	\$84,000.00	\$17,359.40	\$17,359.40	\$0.00
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$0.00	\$1,798.00	\$1,798.00	\$1,798.00	\$0.00	\$1,798.00	\$0.00	\$0.00	\$1,798.00	\$1,798.00	\$0.00
2171	Material y útiles de enseñanza	\$0.00	\$1,798.00	\$1,798.00	\$1,798.00	\$0.00	\$1,798.00	\$0.00	\$0.00	\$1,798.00	\$1,798.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$89,010.43	\$89,010.43	\$38,705.19	\$50,305.24	\$38,705.19	\$0.00	\$50,305.24	\$37,145.19	\$37,145.19	\$1,560.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$87,044.23	\$87,044.23	\$36,738.99	\$50,305.24	\$36,738.99	\$0.00	\$50,305.24	\$35,178.99	\$35,178.99	\$1,560.00
2211	Alimentos para el personal institucional	\$0.00	\$86,266.23	\$86,266.23	\$35,961.00	\$50,305.23	\$35,961.00	\$0.00	\$50,305.23	\$34,401.00	\$34,401.00	\$1,560.00
2213	Bebidas Manufacturadas (agua)	\$0.00	\$778.00	\$778.00	\$777.99	\$0.01	\$777.99	\$0.00	\$0.01	\$777.99	\$777.99	\$0.00
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$0.00	\$1,966.20	\$1,966.20	\$1,966.20	\$0.00	\$1,966.20	\$0.00	\$0.00	\$1,966.20	\$1,966.20	\$0.00
2231	Utensilios, materiales y equipos menores para el servicio	\$0.00	\$1,966.20	\$1,966.20	\$1,966.20	\$0.00	\$1,966.20	\$0.00	\$0.00	\$1,966.20	\$1,966.20	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$10,000.00	\$10,000.00	\$4,425.63	\$5,574.37	\$4,425.63	\$0.00	\$5,574.37	\$4,425.63	\$4,425.63	\$0.00
2380	MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZA	\$0.00	\$10,000.00	\$10,000.00	\$4,425.63	\$5,574.37	\$4,425.63	\$0.00	\$5,574.37	\$4,425.63	\$4,425.63	\$0.00
2381	Mercancias adquiridas para su comercializacion	\$0.00	\$10,000.00	\$10,000.00	\$4,425.63	\$5,574.37	\$4,425.63	\$0.00	\$5,574.37	\$4,425.63	\$4,425.63	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$116,246.69	\$116,246.69	\$71,334.84	\$44,911.85	\$71,334.84	\$0.00	\$44,911.85	\$71,334.84	\$71,334.84	\$0.00
2410	PRODUCTOS MINERALES NO METALICOS	\$0.00	\$5,834.80	\$5,834.80	\$5,834.80	\$0.00	\$5,834.80	\$0.00	\$0.00	\$5,834.80	\$5,834.80	\$0.00
2411	Productos minerales no metálicos	\$0.00	\$5,834.80	\$5,834.80	\$5,834.80	\$0.00	\$5,834.80	\$0.00	\$0.00	\$5,834.80	\$5,834.80	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$11,663.04	\$11,663.04	\$7,360.20	\$4,302.84	\$7,360.20	\$0.00	\$4,302.84	\$7,360.20	\$7,360.20	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$11,663.04	\$11,663.04	\$7,360.20	\$4,302.84	\$7,360.20	\$0.00	\$4,302.84	\$7,360.20	\$7,360.20	\$0.00
2460	MATERIAL ELECTRICO Y ELECTRONICO	\$0.00	\$91,362.73	\$91,362.73	\$56,362.72	\$35,000.01	\$56,362.72	\$0.00	\$35,000.01	\$56,362.72	\$56,362.72	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$91,362.73	\$91,362.73	\$56,362.72	\$35,000.01	\$56,362.72	\$0.00	\$35,000.01	\$56,362.72	\$56,362.72	\$0.00
2470	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$0.00	\$6,107.80	\$6,107.80	\$498.80	\$5,609.00	\$498.80	\$0.00	\$5,609.00	\$498.80	\$498.80	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$6,107.80	\$6,107.80	\$498.80	\$5,609.00	\$498.80	\$0.00	\$5,609.00	\$498.80	\$498.80	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$0.00	\$1,278.32	\$1,278.32	\$1,278.32	\$0.00	\$1,278.32	\$0.00	\$0.00	\$1,278.32	\$1,278.32	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$1,278.32	\$1,278.32	\$1,278.32	\$0.00	\$1,278.32	\$0.00	\$0.00	\$1,278.32	\$1,278.32	\$0.00
2500	PRODUCTOS QUIMICOS,FARMACEUTICOS Y DE LABC	\$0.00	\$3,648.85	\$3,648.85	\$3,648.85	\$0.00	\$3,648.85	\$0.00	\$0.00	\$3,648.85	\$3,648.85	\$0.00
2530	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$0.00	\$1,229.34	\$1,229.34	\$1,229.34	\$0.00	\$1,229.34	\$0.00	\$0.00	\$1,229.34	\$1,229.34	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$0.00	\$1,229.34	\$1,229.34	\$1,229.34	\$0.00	\$1,229.34	\$0.00	\$0.00	\$1,229.34	\$1,229.34	\$0.00
2540	MATERIALES , ACCESORIOS Y SUMINISTROS MEDIC	\$0.00	\$2,419.51	\$2,419.51	\$2,419.51	\$0.00	\$2,419.51	\$0.00	\$0.00	\$2,419.51	\$2,419.51	\$0.00
2541	Materiales y suministros médicos	\$0.00	\$2,419.51	\$2,419.51	\$2,419.51	\$0.00	\$2,419.51	\$0.00	\$0.00	\$2,419.51	\$2,419.51	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$77,000.62	\$77,000.62	\$52,660.16	\$24,340.46	\$52,660.16	\$0.00	\$24,340.46	\$46,268.11	\$46,268.11	\$6,392.05
2610	COMBUSTIBLES,LUBRICANTES Y ADITIVOS	\$0.00	\$77,000.62	\$77,000.62	\$52,660.16	\$24,340.46	\$52,660.16	\$0.00	\$24,340.46	\$46,268.11	\$46,268.11	\$6,392.05
2611	Gasolina	\$0.00	\$77,000.62	\$77,000.62	\$52,660.16	\$24,340.46	\$52,660.16	\$0.00	\$24,340.46	\$46,268.11	\$46,268.11	\$6,392.05
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$27,535.32	\$27,535.32	\$22,535.32	\$5,000.00	\$22,535.32	\$0.00	\$5,000.00	\$22,535.32	\$22,535.32	\$0.00



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2710	VESTUARIO Y UNIFORMES	\$0.00	\$9,937.72	\$9,937.72	\$9,937.72	\$0.00	\$9,937.72	\$0.00	\$0.00	\$9,937.72	\$9,937.72	\$0.00
2711	Vestuarios y uniformes	\$0.00	\$9,937.72	\$9,937.72	\$9,937.72	\$0.00	\$9,937.72	\$0.00	\$0.00	\$9,937.72	\$9,937.72	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCION INDUSTRIAL	\$0.00	\$11,507.60	\$11,507.60	\$6,507.60	\$5,000.00	\$6,507.60	\$0.00	\$5,000.00	\$6,507.60	\$6,507.60	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$11,507.60	\$11,507.60	\$6,507.60	\$5,000.00	\$6,507.60	\$0.00	\$5,000.00	\$6,507.60	\$6,507.60	\$0.00
2730	ARTICULOS DEPORTIVOS	\$0.00	\$6,090.00	\$6,090.00	\$6,090.00	\$0.00	\$6,090.00	\$0.00	\$0.00	\$6,090.00	\$6,090.00	\$0.00
2731	Artículos deportivos	\$0.00	\$6,090.00	\$6,090.00	\$6,090.00	\$0.00	\$6,090.00	\$0.00	\$0.00	\$6,090.00	\$6,090.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$152,962.49	\$152,962.49	\$93,817.16	\$59,145.33	\$93,817.16	\$0.00	\$59,145.33	\$93,817.16	\$93,817.16	\$0.00
2910	HERRAMIENTAS MENORES	\$0.00	\$926.92	\$926.92	\$926.91	\$0.01	\$926.91	\$0.00	\$0.01	\$926.91	\$926.91	\$0.00
2911	Herramientas menores	\$0.00	\$926.92	\$926.92	\$926.91	\$0.01	\$926.91	\$0.00	\$0.01	\$926.91	\$926.91	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$0.00	\$19,318.54	\$19,318.54	\$19,160.54	\$158.00	\$19,160.54	\$0.00	\$158.00	\$19,160.54	\$19,160.54	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$19,318.54	\$19,318.54	\$19,160.54	\$158.00	\$19,160.54	\$0.00	\$158.00	\$19,160.54	\$19,160.54	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTACION	\$0.00	\$80,839.01	\$80,839.01	\$71,851.70	\$8,987.31	\$71,851.70	\$0.00	\$8,987.31	\$71,851.70	\$71,851.70	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$0.00	\$80,839.01	\$80,839.01	\$71,851.70	\$8,987.31	\$71,851.70	\$0.00	\$8,987.31	\$71,851.70	\$71,851.70	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS BIENES	\$0.00	\$838.67	\$838.67	\$838.66	\$0.01	\$838.66	\$0.00	\$0.01	\$838.66	\$838.66	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros bienes	\$0.00	\$838.67	\$838.67	\$838.66	\$0.01	\$838.66	\$0.00	\$0.01	\$838.66	\$838.66	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES	\$0.00	\$1,039.35	\$1,039.35	\$1,039.35	\$0.00	\$1,039.35	\$0.00	\$0.00	\$1,039.35	\$1,039.35	\$0.00
2991	Otras refacciones y accesorios menores	\$0.00	\$1,039.35	\$1,039.35	\$1,039.35	\$0.00	\$1,039.35	\$0.00	\$0.00	\$1,039.35	\$1,039.35	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$1,631,618.85	\$1,631,618.85	\$1,556,921.30	\$74,697.55	\$1,556,921.30	\$0.00	\$74,697.55	\$1,556,196.30	\$1,556,196.30	\$725.00
3100	SERVICIOS BÁSICOS	\$0.00	\$268,198.08	\$268,198.08	\$239,963.33	\$28,234.75	\$239,963.33	\$0.00	\$28,234.75	\$239,963.33	\$239,963.33	\$0.00
3110	ENERGIA ELECTRICA	\$0.00	\$184,747.50	\$184,747.50	\$156,512.77	\$28,234.73	\$156,512.77	\$0.00	\$28,234.73	\$156,512.77	\$156,512.77	\$0.00
3111	Energía eléctrica	\$0.00	\$184,747.50	\$184,747.50	\$156,512.77	\$28,234.73	\$156,512.77	\$0.00	\$28,234.73	\$156,512.77	\$156,512.77	\$0.00
3120	GAS	\$0.00	\$27,028.18	\$27,028.18	\$27,028.16	\$0.02	\$27,028.16	\$0.00	\$0.02	\$27,028.16	\$27,028.16	\$0.00
3121	Gas	\$0.00	\$27,028.18	\$27,028.18	\$27,028.16	\$0.02	\$27,028.16	\$0.00	\$0.02	\$27,028.16	\$27,028.16	\$0.00
3130	AGUA	\$0.00	\$56,422.40	\$56,422.40	\$56,422.40	\$0.00	\$56,422.40	\$0.00	\$0.00	\$56,422.40	\$56,422.40	\$0.00
3131	Agua	\$0.00	\$56,422.40	\$56,422.40	\$56,422.40	\$0.00	\$56,422.40	\$0.00	\$0.00	\$56,422.40	\$56,422.40	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$361,308.89	\$361,308.89	\$355,748.88	\$5,560.01	\$355,748.88	\$0.00	\$5,560.01	\$355,023.88	\$355,023.88	\$725.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$29,489.81	\$29,489.81	\$23,929.80	\$5,560.01	\$23,929.80	\$0.00	\$5,560.01	\$23,929.80	\$23,929.80	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, equipo de cómputo y otros	\$0.00	\$29,489.81	\$29,489.81	\$23,929.80	\$5,560.01	\$23,929.80	\$0.00	\$5,560.01	\$23,929.80	\$23,929.80	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$94,656.00	\$94,656.00	\$94,656.00	\$0.00	\$94,656.00	\$0.00	\$0.00	\$94,656.00	\$94,656.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$94,656.00	\$94,656.00	\$94,656.00	\$0.00	\$94,656.00	\$0.00	\$0.00	\$94,656.00	\$94,656.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$0.00	\$237,163.08	\$237,163.08	\$237,163.08	\$0.00	\$237,163.08	\$0.00	\$0.00	\$236,438.08	\$236,438.08	\$725.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 31/dic./2022

Fecha y hora de Impresión | 30/ene./2023
09:40 a. m.

Proyecto / Proceso 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
3291	Otros arrendamientos	\$0.00	\$237,163.08	\$237,163.08	\$237,163.08	\$0.00	\$237,163.08	\$0.00	\$0.00	\$236,438.08	\$236,438.08	\$725.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$261,733.88	\$261,733.88	\$245,885.75	\$15,848.13	\$245,885.75	\$0.00	\$15,848.13	\$245,885.75	\$245,885.75	\$0.00
3320	SERVICIOS DE DISEÑO,ARQUITECTURA,INGENIERIA	\$0.00	\$6,295.32	\$6,295.32	\$6,295.32	\$0.00	\$6,295.32	\$0.00	\$0.00	\$6,295.32	\$6,295.32	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$0.00	\$6,295.32	\$6,295.32	\$6,295.32	\$0.00	\$6,295.32	\$0.00	\$0.00	\$6,295.32	\$6,295.32	\$0.00
3340	SERVICIOS DE CAPACITACION	\$0.00	\$37,262.28	\$37,262.28	\$34,322.28	\$2,940.00	\$34,322.28	\$0.00	\$2,940.00	\$34,322.28	\$34,322.28	\$0.00
3341	Servicios de capacitación a servidores publicos	\$0.00	\$37,262.28	\$37,262.28	\$34,322.28	\$2,940.00	\$34,322.28	\$0.00	\$2,940.00	\$34,322.28	\$34,322.28	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO,FOTOCOPIA	\$0.00	\$32,240.36	\$32,240.36	\$25,051.74	\$7,188.62	\$25,051.74	\$0.00	\$7,188.62	\$25,051.74	\$25,051.74	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$0.00	\$5,213.94	\$5,213.94	\$5,209.94	\$4.00	\$5,209.94	\$0.00	\$4.00	\$5,209.94	\$5,209.94	\$0.00
3363	Servicios de elaboración e impresión de documentos	\$0.00	\$27,026.42	\$27,026.42	\$19,841.80	\$7,184.62	\$19,841.80	\$0.00	\$7,184.62	\$19,841.80	\$19,841.80	\$0.00
3380	SERVICIOS DE VIGILANCIA	\$0.00	\$765.60	\$765.60	\$765.60	\$0.00	\$765.60	\$0.00	\$0.00	\$765.60	\$765.60	\$0.00
3381	Servicios de vigilancia	\$0.00	\$765.60	\$765.60	\$765.60	\$0.00	\$765.60	\$0.00	\$0.00	\$765.60	\$765.60	\$0.00
3390	SERVICIOS PROFESIONALES,CIENTIFICOS Y TECNICO	\$0.00	\$185,170.32	\$185,170.32	\$179,450.81	\$5,719.51	\$179,450.81	\$0.00	\$5,719.51	\$179,450.81	\$179,450.81	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$185,170.32	\$185,170.32	\$179,450.81	\$5,719.51	\$179,450.81	\$0.00	\$5,719.51	\$179,450.81	\$179,450.81	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$0.00	\$50,472.68	\$50,472.68	\$49,950.67	\$522.01	\$49,950.67	\$0.00	\$522.01	\$49,950.67	\$49,950.67	\$0.00
3450	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$522.00	\$522.00	\$0.00	\$522.00	\$0.00	\$0.00	\$522.00	\$0.00	\$0.00	\$0.00
3451	Seguros de bienes muebles e inmuebles	\$0.00	\$522.00	\$522.00	\$0.00	\$522.00	\$0.00	\$0.00	\$522.00	\$0.00	\$0.00	\$0.00
3470	FLETES Y MANIOBRAS	\$0.00	\$11,760.00	\$11,760.00	\$11,759.99	\$0.01	\$11,759.99	\$0.00	\$0.01	\$11,759.99	\$11,759.99	\$0.00
3471	Fletes y maniobras	\$0.00	\$11,760.00	\$11,760.00	\$11,759.99	\$0.01	\$11,759.99	\$0.00	\$0.01	\$11,759.99	\$11,759.99	\$0.00
3490	SERVICIOS FINANCIEROS,BANCARIOS Y COMERCIALES	\$0.00	\$38,190.68	\$38,190.68	\$38,190.68	\$0.00	\$38,190.68	\$0.00	\$0.00	\$38,190.68	\$38,190.68	\$0.00
3491	Otros servicios financieros y bancarios	\$0.00	\$38,190.68	\$38,190.68	\$38,190.68	\$0.00	\$38,190.68	\$0.00	\$0.00	\$38,190.68	\$38,190.68	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$0.00	\$97,458.05	\$97,458.05	\$94,124.72	\$3,333.33	\$94,124.72	\$0.00	\$3,333.33	\$94,124.72	\$94,124.72	\$0.00
3510	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$0.00	\$8,279.77	\$8,279.77	\$8,194.45	\$85.32	\$8,194.45	\$0.00	\$85.32	\$8,194.45	\$8,194.45	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$8,279.77	\$8,279.77	\$8,194.45	\$85.32	\$8,194.45	\$0.00	\$85.32	\$8,194.45	\$8,194.45	\$0.00
3520	INSTALACION,REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO	\$0.00	\$2,610.00	\$2,610.00	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$0.00	\$2,610.00	\$2,610.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo	\$0.00	\$2,610.00	\$2,610.00	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$0.00	\$2,610.00	\$2,610.00	\$0.00
3550	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$34,621.22	\$34,621.22	\$32,069.22	\$2,552.00	\$32,069.22	\$0.00	\$2,552.00	\$32,069.22	\$32,069.22	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$34,621.22	\$34,621.22	\$32,069.22	\$2,552.00	\$32,069.22	\$0.00	\$2,552.00	\$32,069.22	\$32,069.22	\$0.00
3570	INSTALACION,REPARACION Y MANTENIMIENTO DE MAQUINARIA, OBTENCION	\$0.00	\$44,059.06	\$44,059.06	\$43,363.05	\$696.01	\$43,363.05	\$0.00	\$696.01	\$43,363.05	\$43,363.05	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$44,059.06	\$44,059.06	\$43,363.05	\$696.01	\$43,363.05	\$0.00	\$696.01	\$43,363.05	\$43,363.05	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACION	\$0.00	\$7,888.00	\$7,888.00	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$7,888.00	\$7,888.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$7,888.00	\$7,888.00	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$7,888.00	\$7,888.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00
3630	SERVICIOS DE CREATIVIDAD, PRE-PRODUCCION Y FOTOGRAFIA	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 30/ene./2023
09:40 a. m.

Proyecto / Proceso 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
3631	Servicios de creatividad, reproduccion y produccion de p	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$170,526.08	\$170,526.08	\$165,362.32	\$5,163.76	\$165,362.32	\$0.00	\$5,163.76	\$165,362.32	\$165,362.32	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$170,526.08	\$170,526.08	\$165,362.32	\$5,163.76	\$165,362.32	\$0.00	\$5,163.76	\$165,362.32	\$165,362.32	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$170,526.08	\$170,526.08	\$165,362.32	\$5,163.76	\$165,362.32	\$0.00	\$5,163.76	\$165,362.32	\$165,362.32	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$363,921.19	\$363,921.19	\$347,885.63	\$16,035.56	\$347,885.63	\$0.00	\$16,035.56	\$347,885.63	\$347,885.63	\$0.00
3990	OTROS SERVICIOS GENERALES	\$0.00	\$363,921.19	\$363,921.19	\$347,885.63	\$16,035.56	\$347,885.63	\$0.00	\$16,035.56	\$347,885.63	\$347,885.63	\$0.00
3991	Otros servicios generales	\$0.00	\$60,152.42	\$60,152.42	\$48,552.40	\$11,600.02	\$48,552.40	\$0.00	\$11,600.02	\$48,552.40	\$48,552.40	\$0.00
3994	Alimentación por atención a terceros	\$0.00	\$303,768.77	\$303,768.77	\$299,333.23	\$4,435.54	\$299,333.23	\$0.00	\$4,435.54	\$299,333.23	\$299,333.23	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$4,500,000.00	\$44,093,25...	\$48,593,254.56	\$45,401,120.61	\$3,192,133.95	\$42,620,135.67	\$2,780,984.94	\$5,973,118.89	\$42,200,607.03	\$42,200,607.03	\$419,528.64
4400	AYUDAS SOCIALES	\$4,500,000.00	\$44,093,25...	\$48,593,254.56	\$45,401,120.61	\$3,192,133.95	\$42,620,135.67	\$2,780,984.94	\$5,973,118.89	\$42,200,607.03	\$42,200,607.03	\$419,528.64
4410	Ayudas sociales a personas	\$0.00	\$27,500,00...	\$27,500,000.00	\$24,516,484.91	\$2,983,515.09	\$22,035,239.58	\$2,481,245.33	\$5,464,760.42	\$22,035,239.58	\$22,035,239.58	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$12,500,00...	\$12,500,000.00	\$9,516,484.91	\$2,983,515.09	\$7,035,261.18	\$2,481,223.73	\$5,464,738.82	\$7,035,261.18	\$7,035,261.18	\$0.00
4412	Ayudas Sociales Programa Alimentario del Adulto Mayor	\$0.00	\$15,000,00...	\$15,000,000.00	\$15,000,000.00	\$0.00	\$14,999,978.40	\$21.60	\$21.60	\$14,999,978.40	\$14,999,978.40	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$4,500,000.00	\$16,593,25...	\$21,093,254.56	\$20,884,635.70	\$208,618.86	\$20,584,896.09	\$299,739.61	\$508,358.47	\$20,165,367.45	\$20,165,367.45	\$419,528.64
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$4,500,000.00	\$765,807.50	\$5,265,807.50	\$5,094,304.58	\$171,502.92	\$4,794,564.97	\$299,739.61	\$471,242.53	\$4,784,236.33	\$4,784,236.33	\$10,328.64
4452	Centros comunitarios Instructores	\$0.00	\$6,626,057...	\$6,626,057.94	\$6,588,942.00	\$37,115.94	\$6,588,942.00	\$0.00	\$37,115.94	\$6,588,942.00	\$6,588,942.00	\$0.00
4453	Ayuda Sociles de Becas Infantiles	\$0.00	\$9,201,389...	\$9,201,389.12	\$9,201,389.12	\$0.00	\$9,201,389.12	\$0.00	\$0.00	\$8,792,189.12	\$8,792,189.12	\$409,200.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$5,326.55	\$5,326.55	\$5,326.55	\$0.00	\$5,326.55	\$0.00	\$0.00	\$5,326.55	\$5,326.55	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$5,326.55	\$5,326.55	\$5,326.55	\$0.00	\$5,326.55	\$0.00	\$0.00	\$5,326.55	\$5,326.55	\$0.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$5,326.55	\$5,326.55	\$5,326.55	\$0.00	\$5,326.55	\$0.00	\$0.00	\$5,326.55	\$5,326.55	\$0.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$5,326.55	\$5,326.55	\$5,326.55	\$0.00	\$5,326.55	\$0.00	\$0.00	\$5,326.55	\$5,326.55	\$0.00
Ingresos Propios		\$4,500,000.00	\$50,660,...	\$55,160,986.42	\$51,562,079.01	\$3,598,907.41	\$48,686,547.60	\$2,875,531.41	\$6,474,438.82	\$48,258,341.91	\$48,258,341.91	\$428,205.69
17 Transferencias												
1000	SERVICIOS PERSONALES	\$44,184,385.73	\$2,091,266...	\$46,275,652.65	\$46,225,117.55	\$50,535.10	\$46,317,039.02	-\$91,921.47	-\$41,386.37	\$46,314,358.46	\$46,314,358.46	\$2,680.56
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$15,460,481.85	-\$129,327.74	\$15,331,154.11	\$15,331,154.11	\$0.00	\$15,331,154.11	\$0.00	\$0.00	\$15,331,154.11	\$15,331,154.11	\$0.00
1130	SUELDO BASE AL PERSONAL PERMANENTE	\$15,460,481.85	-\$129,327.74	\$15,331,154.11	\$15,331,154.11	\$0.00	\$15,331,154.11	\$0.00	\$0.00	\$15,331,154.11	\$15,331,154.11	\$0.00
1131	Sueldos base al personal de confianza	\$15,460,481.85	-\$129,327.74	\$15,331,154.11	\$15,331,154.11	\$0.00	\$15,331,154.11	\$0.00	\$0.00	\$15,331,154.11	\$15,331,154.11	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,601,507.28	\$631,859.77	\$15,233,367.05	\$15,233,367.05	\$0.00	\$15,233,367.05	\$0.00	\$0.00	\$15,233,367.05	\$15,233,367.05	\$0.00
1310	Primas por años de servicio efectivos prestados	\$1,124,981.92	\$113,139.26	\$1,238,121.18	\$1,238,121.18	\$0.00	\$1,238,121.18	\$0.00	\$0.00	\$1,238,121.18	\$1,238,121.18	\$0.00
1311	Prima quinquenal	\$1,030,223.38	-\$143,289.27	\$886,934.11	\$886,934.11	\$0.00	\$886,934.11	\$0.00	\$0.00	\$886,934.11	\$886,934.11	\$0.00
1312	Prima de antigüedad	\$94,758.54	\$256,428.53	\$351,187.07	\$351,187.07	\$0.00	\$351,187.07	\$0.00	\$0.00	\$351,187.07	\$351,187.07	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$2,964,657.83	-\$83,691.79	\$2,880,966.04	\$2,880,966.04	\$0.00	\$2,880,966.04	\$0.00	\$0.00	\$2,880,966.04	\$2,880,966.04	\$0.00
1321	Prestaciones de fin de año en efectivo	\$2,548,730.90	-\$96,608.97	\$2,452,121.93	\$2,452,121.93	\$0.00	\$2,452,121.93	\$0.00	\$0.00	\$2,452,121.93	\$2,452,121.93	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2022

Fecha y 30/ene./2023
hora de Impresión 09:40 a. m.

Proyecto / Proceso 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
1322	Prima vacacional	\$396,216.93	\$22,606.65	\$418,823.58	\$418,823.58	\$0.00	\$418,823.58	\$0.00	\$0.00	\$418,823.58	\$418,823.58	\$0.00
1323	Prima dominical	\$19,710.00	-\$9,689.47	\$10,020.53	\$10,020.53	\$0.00	\$10,020.53	\$0.00	\$0.00	\$10,020.53	\$10,020.53	\$0.00
1340	COMPENSACIONES	\$10,511,867.53	\$602,412.30	\$11,114,279.83	\$11,114,279.83	\$0.00	\$11,114,279.83	\$0.00	\$0.00	\$11,114,279.83	\$11,114,279.83	\$0.00
1341	Compensacion Garantizada	\$10,511,867.53	\$602,412.30	\$11,114,279.83	\$11,114,279.83	\$0.00	\$11,114,279.83	\$0.00	\$0.00	\$11,114,279.83	\$11,114,279.83	\$0.00
1400	SEGURIDAD SOCIAL	\$6,245,997.89	\$663,230.38	\$6,909,228.27	\$6,909,228.27	\$0.00	\$6,960,271.70	-\$51,043.43	-\$51,043.43	\$6,959,634.17	\$6,959,634.17	\$637.53
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$6,245,997.89	\$663,230.38	\$6,909,228.27	\$6,909,228.27	\$0.00	\$6,960,271.70	-\$51,043.43	-\$51,043.43	\$6,959,634.17	\$6,959,634.17	\$637.53
1411	Cuotas al servicio medico del personal de caracter perma	\$2,270,523.66	\$119,222.33	\$2,389,745.99	\$2,389,745.99	\$0.00	\$2,408,160.39	-\$18,414.40	-\$18,414.40	\$2,407,522.86	\$2,407,522.86	\$637.53
1413	Aportaciones por concepto de seguridad social con institu	\$3,975,474.23	\$544,008.05	\$4,519,482.28	\$4,519,482.28	\$0.00	\$4,552,111.31	-\$32,629.03	-\$32,629.03	\$4,552,111.31	\$4,552,111.31	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$7,872,398.71	\$846,969.41	\$8,719,368.12	\$8,719,368.12	\$0.00	\$8,760,246.16	-\$40,878.04	-\$40,878.04	\$8,758,203.13	\$8,758,203.13	\$2,043.03
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$4,288,822.19	-\$30,743.60	\$4,258,078.59	\$4,258,078.59	\$0.00	\$4,284,956.63	-\$26,878.04	-\$26,878.04	\$4,284,412.61	\$4,284,412.61	\$544.02
1511	Cuotas al fondo propio	\$3,262,122.19	-\$7,656.95	\$3,254,465.24	\$3,254,465.24	\$0.00	\$3,281,343.28	-\$26,878.04	-\$26,878.04	\$3,280,799.26	\$3,280,799.26	\$544.02
1512	Aportacion Fondo del Ahorro del Personal	\$1,026,700.00	-\$23,086.65	\$1,003,613.35	\$1,003,613.35	\$0.00	\$1,003,613.35	\$0.00	\$0.00	\$1,003,613.35	\$1,003,613.35	\$0.00
1520	Indemnizaciones	\$184,061.52	\$376,115.86	\$560,177.38	\$560,177.38	\$0.00	\$560,177.38	\$0.00	\$0.00	\$560,177.38	\$560,177.38	\$0.00
1521	Indemnizaciones	\$184,061.52	\$376,115.86	\$560,177.38	\$560,177.38	\$0.00	\$560,177.38	\$0.00	\$0.00	\$560,177.38	\$560,177.38	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$3,354,515.00	\$285,283.44	\$3,639,798.44	\$3,639,798.44	\$0.00	\$3,653,798.44	-\$14,000.00	-\$14,000.00	\$3,653,798.44	\$3,653,798.44	\$0.00
1541	Despensa	\$2,284,800.00	\$200,282.11	\$2,485,082.11	\$2,485,082.11	\$0.00	\$2,499,082.11	-\$14,000.00	-\$14,000.00	\$2,499,082.11	\$2,499,082.11	\$0.00
1544	Onomástico, día del padre y madre	\$20,000.00	\$36,000.00	\$56,000.00	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$56,000.00	\$56,000.00	\$0.00
1546	Celebración acorde a la profesión	\$10,000.00	-\$8,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
1549	Otras prestaciones de carácter general a los trabajadores	\$1,039,715.00	\$57,001.33	\$1,096,716.33	\$1,096,716.33	\$0.00	\$1,096,716.33	\$0.00	\$0.00	\$1,096,716.33	\$1,096,716.33	\$0.00
1550	APOYOS A LA CAPACITACION DE LOS SERVIDORES	\$0.00	\$46,963.71	\$46,963.71	\$46,963.71	\$0.00	\$46,963.71	\$0.00	\$0.00	\$45,464.70	\$45,464.70	\$1,499.01
1551	Apoyo escolar	\$0.00	\$46,963.71	\$46,963.71	\$46,963.71	\$0.00	\$46,963.71	\$0.00	\$0.00	\$45,464.70	\$45,464.70	\$1,499.01
1590	Otras prestaciones sociales y económicas	\$45,000.00	\$169,350.00	\$214,350.00	\$214,350.00	\$0.00	\$214,350.00	\$0.00	\$0.00	\$214,350.00	\$214,350.00	\$0.00
1592	Pagos por defunción	\$25,000.00	\$6,500.00	\$31,500.00	\$31,500.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$31,500.00	\$31,500.00	\$0.00
1595	Ayuda para adquisicion de lentes	\$20,000.00	\$162,850.00	\$182,850.00	\$182,850.00	\$0.00	\$182,850.00	\$0.00	\$0.00	\$182,850.00	\$182,850.00	\$0.00
1600	PREVISIONES	\$0.00	\$50,535.10	\$50,535.10	\$0.00	\$50,535.10	\$0.00	\$0.00	\$50,535.10	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de segurida	\$0.00	\$50,535.10	\$50,535.10	\$0.00	\$50,535.10	\$0.00	\$0.00	\$50,535.10	\$0.00	\$0.00	\$0.00
1613	Otras Medidas de carácter salarial	\$0.00	\$50,535.10	\$50,535.10	\$0.00	\$50,535.10	\$0.00	\$0.00	\$50,535.10	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,000.00	\$28,000.00	\$32,000.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$32,000.00	\$0.00
1710	ESTIMULOS	\$4,000.00	\$28,000.00	\$32,000.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$32,000.00	\$0.00
1711	Estímulos por productividad	\$4,000.00	\$28,000.00	\$32,000.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$32,000.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$9,885,062.81	\$1,569,342...	\$11,454,404.84	\$7,494,104.75	\$3,960,300.09	\$7,470,787.79	\$23,316.96	\$3,983,617.05	\$7,414,452.33	\$7,414,452.33	\$56,335.46
2100	MATERIALES DE ADMINISTRACION , EMISION DE DOC	\$1,287,245.08	\$399,804.30	\$1,687,049.38	\$1,316,715.24	\$370,334.14	\$1,316,715.24	\$0.00	\$370,334.14	\$1,298,687.94	\$1,298,687.94	\$18,027.30
2110	MATERIALES , UTILES Y EQUIPOS MENORES DE OFI	\$522,840.19	\$264,923.80	\$787,763.99	\$565,955.37	\$221,808.62	\$565,955.37	\$0.00	\$221,808.62	\$562,591.37	\$562,591.37	\$3,364.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 30/ene./2023
09:40 a. m.

Proyecto / Proceso 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
2111	Materiales, utiles y equipos menonres de oficina	\$522,840.19	\$264,923.80	\$787,763.99	\$565,955.37	\$221,808.62	\$565,955.37	\$0.00	\$221,808.62	\$562,591.37	\$562,591.37	\$3,364.00
2130	MATERIAL ESTADISTICO Y GEOGRAFICO	\$12,180.00	-\$12,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2131	Material estadístico y geográfico	\$12,180.00	-\$12,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	MATERIALES, UTILES Y EQUIPOS MENORES DE TEC	\$148,820.94	\$41,032.90	\$189,853.84	\$161,223.73	\$28,630.11	\$161,223.73	\$0.00	\$28,630.11	\$146,560.43	\$146,560.43	\$14,663.30
2141	Materiales, utiles y equipos menores de tecnologías de la	\$148,820.94	\$41,032.90	\$189,853.84	\$161,223.73	\$28,630.11	\$161,223.73	\$0.00	\$28,630.11	\$146,560.43	\$146,560.43	\$14,663.30
2150	MATERIAL IMPRESO E INFORMACION DIGITAL	\$7,200.00	\$0.00	\$7,200.00	\$4,700.00	\$2,500.00	\$4,700.00	\$0.00	\$2,500.00	\$4,700.00	\$4,700.00	\$0.00
2151	Publicaciones impresas	\$7,200.00	\$0.00	\$7,200.00	\$4,700.00	\$2,500.00	\$4,700.00	\$0.00	\$2,500.00	\$4,700.00	\$4,700.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$440,251.76	\$208,467.42	\$648,719.18	\$549,542.45	\$99,176.73	\$549,542.45	\$0.00	\$99,176.73	\$549,542.45	\$549,542.45	\$0.00
2161	Material de limpieza	\$440,251.76	\$208,467.42	\$648,719.18	\$549,542.45	\$99,176.73	\$549,542.45	\$0.00	\$99,176.73	\$549,542.45	\$549,542.45	\$0.00
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$155,952.19	-\$102,439.82	\$53,512.37	\$35,293.69	\$18,218.68	\$35,293.69	\$0.00	\$18,218.68	\$35,293.69	\$35,293.69	\$0.00
2171	Material y útiles de enseñanza	\$155,952.19	-\$102,439.82	\$53,512.37	\$35,293.69	\$18,218.68	\$35,293.69	\$0.00	\$18,218.68	\$35,293.69	\$35,293.69	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$208,195.13	\$424,872.04	\$633,067.17	\$344,509.67	\$288,557.50	\$344,509.67	\$0.00	\$288,557.50	\$344,509.67	\$344,509.67	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$204,711.55	\$393,987.15	\$598,698.70	\$320,574.56	\$278,124.14	\$320,574.56	\$0.00	\$278,124.14	\$320,574.56	\$320,574.56	\$0.00
2211	Alimentos para el personal institucional	\$172,761.67	\$333,593.75	\$506,355.42	\$281,522.46	\$224,832.96	\$281,522.46	\$0.00	\$224,832.96	\$281,522.46	\$281,522.46	\$0.00
2213	Bebidas Manufacturadas (agua)	\$31,949.88	\$60,393.40	\$92,343.28	\$39,052.10	\$53,291.18	\$39,052.10	\$0.00	\$53,291.18	\$39,052.10	\$39,052.10	\$0.00
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$3,483.58	\$30,884.89	\$34,368.47	\$23,935.11	\$10,433.36	\$23,935.11	\$0.00	\$10,433.36	\$23,935.11	\$23,935.11	\$0.00
2231	Utensilios, materiales y equipos menores para el servicio	\$3,483.58	\$30,884.89	\$34,368.47	\$23,935.11	\$10,433.36	\$23,935.11	\$0.00	\$10,433.36	\$23,935.11	\$23,935.11	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$34,513.44	\$82,449.51	\$116,962.95	\$99,911.73	\$17,051.22	\$99,911.73	\$0.00	\$17,051.22	\$99,911.73	\$99,911.73	\$0.00
2310	Productos alimenticios, agropecuarios y forestales adquiri	\$17,051.17	\$25,765.60	\$42,816.77	\$25,765.60	\$17,051.17	\$25,765.60	\$0.00	\$17,051.17	\$25,765.60	\$25,765.60	\$0.00
2311	Productos alimenticios, agropecuarios y forestales adquiri	\$17,051.17	\$25,765.60	\$42,816.77	\$25,765.60	\$17,051.17	\$25,765.60	\$0.00	\$17,051.17	\$25,765.60	\$25,765.60	\$0.00
2380	MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZA	\$17,462.27	\$56,683.91	\$74,146.18	\$74,146.13	\$0.05	\$74,146.13	\$0.00	\$0.05	\$74,146.13	\$74,146.13	\$0.00
2381	Mercancias adquiridas para su comercializacion	\$17,462.27	\$56,683.91	\$74,146.18	\$74,146.13	\$0.05	\$74,146.13	\$0.00	\$0.05	\$74,146.13	\$74,146.13	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$1,898,413.87	-\$193,507.60	\$1,704,906.27	\$919,594.20	\$785,312.07	\$919,594.20	\$0.00	\$785,312.07	\$919,040.17	\$919,040.17	\$554.03
2410	PRODUCTOS MINERALES NO METALICOS	\$38,700.00	-\$16,000.00	\$22,700.00	\$0.00	\$22,700.00	\$0.00	\$0.00	\$22,700.00	\$0.00	\$0.00	\$0.00
2411	Productos minerales no metálicos	\$38,700.00	-\$16,000.00	\$22,700.00	\$0.00	\$22,700.00	\$0.00	\$0.00	\$22,700.00	\$0.00	\$0.00	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$43,708.88	-\$16,000.00	\$27,708.88	\$0.00	\$27,708.88	\$0.00	\$0.00	\$27,708.88	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto	\$43,708.88	-\$16,000.00	\$27,708.88	\$0.00	\$27,708.88	\$0.00	\$0.00	\$27,708.88	\$0.00	\$0.00	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$40,000.00	\$0.00	\$40,000.00	\$5,400.00	\$34,600.00	\$5,400.00	\$0.00	\$34,600.00	\$5,400.00	\$5,400.00	\$0.00
2441	Madera y sus derivados empleados para la construcción	\$40,000.00	\$0.00	\$40,000.00	\$5,400.00	\$34,600.00	\$5,400.00	\$0.00	\$34,600.00	\$5,400.00	\$5,400.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$109,000.00	-\$17,088.08	\$91,911.92	\$81,614.12	\$10,297.80	\$81,614.12	\$0.00	\$10,297.80	\$81,614.12	\$81,614.12	\$0.00
2451	Vidrio y productos de vidrio	\$109,000.00	-\$17,088.08	\$91,911.92	\$81,614.12	\$10,297.80	\$81,614.12	\$0.00	\$10,297.80	\$81,614.12	\$81,614.12	\$0.00
2460	MATERIAL ELECTRICO Y ELECTRONICO	\$237,239.40	\$61,587.92	\$298,827.32	\$221,612.26	\$77,215.06	\$221,612.26	\$0.00	\$77,215.06	\$221,058.23	\$221,058.23	\$554.03
2461	Material eléctrico y electrónico	\$237,239.40	\$61,587.92	\$298,827.32	\$221,612.26	\$77,215.06	\$221,612.26	\$0.00	\$77,215.06	\$221,058.23	\$221,058.23	\$554.03



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 30/ene./2023
09:40 a. m.

Proyecto / Proceso 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
2470	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$31,067.25	\$20,802.28	\$51,869.53	\$44,988.40	\$6,881.13	\$44,988.40	\$0.00	\$6,881.13	\$44,988.40	\$44,988.40	\$0.00
2471	Artículos metálicos para la construcción	\$31,067.25	\$20,802.28	\$51,869.53	\$44,988.40	\$6,881.13	\$44,988.40	\$0.00	\$6,881.13	\$44,988.40	\$44,988.40	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$753,368.45	-\$177,971.32	\$575,397.13	\$90,477.20	\$484,919.93	\$90,477.20	\$0.00	\$484,919.93	\$90,477.20	\$90,477.20	\$0.00
2481	Materiales complementarios	\$753,368.45	-\$177,971.32	\$575,397.13	\$90,477.20	\$484,919.93	\$90,477.20	\$0.00	\$484,919.93	\$90,477.20	\$90,477.20	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$645,329.89	-\$48,838.40	\$596,491.49	\$475,502.22	\$120,989.27	\$475,502.22	\$0.00	\$120,989.27	\$475,502.22	\$475,502.22	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$645,329.89	-\$48,838.40	\$596,491.49	\$475,502.22	\$120,989.27	\$475,502.22	\$0.00	\$120,989.27	\$475,502.22	\$475,502.22	\$0.00
2500	PRODUCTOS QUIMICOS,FARMACEUTICOS Y DE LABO	\$3,061,042.74	\$996,094.80	\$4,057,137.54	\$2,636,867.81	\$1,420,269.73	\$2,636,867.81	\$0.00	\$1,420,269.73	\$2,636,867.81	\$2,636,867.81	\$0.00
2510	PRODUCTOS QUIMICOS BASICOS	\$0.00	\$79,576.00	\$79,576.00	\$79,576.00	\$0.00	\$79,576.00	\$0.00	\$0.00	\$79,576.00	\$79,576.00	\$0.00
2511	Productos químicos básicos	\$0.00	\$79,576.00	\$79,576.00	\$79,576.00	\$0.00	\$79,576.00	\$0.00	\$0.00	\$79,576.00	\$79,576.00	\$0.00
2520	FERTILIZANTES PESTICIDAS Y OTROS AGROQUIMIC	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2521	Plaguicidas,abonos y fertilizantes	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2530	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$2,311,888.76	\$987,679.83	\$3,299,568.59	\$2,081,625.36	\$1,217,943.23	\$2,081,625.36	\$0.00	\$1,217,943.23	\$2,081,625.36	\$2,081,625.36	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$2,311,888.76	\$987,679.83	\$3,299,568.59	\$2,081,625.36	\$1,217,943.23	\$2,081,625.36	\$0.00	\$1,217,943.23	\$2,081,625.36	\$2,081,625.36	\$0.00
2540	MATERIALES , ACCESORIOS Y SUMINISTROS MEDIC	\$546,682.72	-\$76,500.77	\$470,181.95	\$372,299.23	\$97,882.72	\$372,299.23	\$0.00	\$97,882.72	\$372,299.23	\$372,299.23	\$0.00
2541	Materiales y suministros médicos	\$546,682.72	-\$76,500.77	\$470,181.95	\$372,299.23	\$97,882.72	\$372,299.23	\$0.00	\$97,882.72	\$372,299.23	\$372,299.23	\$0.00
2550	MATERIALES, ACCESORIOS Y SUMINISTROS DE LAB	\$0.00	\$2,796.76	\$2,796.76	\$0.00	\$2,796.76	\$0.00	\$0.00	\$2,796.76	\$0.00	\$0.00	\$0.00
2551	Materiales, suministros e instrumentos menores de labore	\$0.00	\$2,796.76	\$2,796.76	\$0.00	\$2,796.76	\$0.00	\$0.00	\$2,796.76	\$0.00	\$0.00	\$0.00
2560	FIBRAS SINTETICAS, HULES , PLASTICOS Y DERIVAI	\$172,471.26	\$2,542.98	\$175,014.24	\$103,367.22	\$71,647.02	\$103,367.22	\$0.00	\$71,647.02	\$103,367.22	\$103,367.22	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$172,471.26	\$2,542.98	\$175,014.24	\$103,367.22	\$71,647.02	\$103,367.22	\$0.00	\$71,647.02	\$103,367.22	\$103,367.22	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,381,300.40	-\$8,136.70	\$1,373,163.70	\$1,102,367.79	\$270,795.91	\$1,102,367.79	\$0.00	\$270,795.91	\$1,075,819.26	\$1,075,819.26	\$26,548.53
2610	COMBUSTIBLES,LUBRICANTES Y ADITIVOS	\$1,381,300.40	-\$8,136.70	\$1,373,163.70	\$1,102,367.79	\$270,795.91	\$1,102,367.79	\$0.00	\$270,795.91	\$1,075,819.26	\$1,075,819.26	\$26,548.53
2611	Gasolina	\$1,381,300.40	-\$8,136.70	\$1,373,163.70	\$1,102,367.79	\$270,795.91	\$1,102,367.79	\$0.00	\$270,795.91	\$1,075,819.26	\$1,075,819.26	\$26,548.53
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$197,360.24	\$253,185.76	\$450,546.00	\$357,602.45	\$92,943.55	\$357,602.45	\$0.00	\$92,943.55	\$346,396.85	\$346,396.85	\$11,205.60
2710	VESTUARIO Y UNIFORMES	\$3,520.39	\$166,194.41	\$169,714.80	\$126,272.67	\$43,442.13	\$126,272.67	\$0.00	\$43,442.13	\$115,067.07	\$115,067.07	\$11,205.60
2711	Vestuarios y uniformes	\$3,520.39	\$166,194.41	\$169,714.80	\$126,272.67	\$43,442.13	\$126,272.67	\$0.00	\$43,442.13	\$115,067.07	\$115,067.07	\$11,205.60
2720	PRENDAS DE SEGURIDAD Y PROTECCION INDUSTRI	\$20,579.06	\$114,382.05	\$134,961.11	\$108,451.24	\$26,509.87	\$108,451.24	\$0.00	\$26,509.87	\$108,451.24	\$108,451.24	\$0.00
2721	Prendas de seguridad y protección personal	\$20,579.06	\$114,382.05	\$134,961.11	\$108,451.24	\$26,509.87	\$108,451.24	\$0.00	\$26,509.87	\$108,451.24	\$108,451.24	\$0.00
2730	ARTICULOS DEPORTIVOS	\$125,894.04	-\$20,000.00	\$105,894.04	\$96,101.60	\$9,792.44	\$96,101.60	\$0.00	\$9,792.44	\$96,101.60	\$96,101.60	\$0.00
2731	Artículos deportivos	\$125,894.04	-\$20,000.00	\$105,894.04	\$96,101.60	\$9,792.44	\$96,101.60	\$0.00	\$9,792.44	\$96,101.60	\$96,101.60	\$0.00
2740	PRODUCTOS TEXTILES	\$22,366.75	\$17,609.30	\$39,976.05	\$26,776.94	\$13,199.11	\$26,776.94	\$0.00	\$13,199.11	\$26,776.94	\$26,776.94	\$0.00
2741	Productos textiles	\$22,366.75	\$17,609.30	\$39,976.05	\$26,776.94	\$13,199.11	\$26,776.94	\$0.00	\$13,199.11	\$26,776.94	\$26,776.94	\$0.00
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPT	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 30/ene./2023
09:40 a. m.

Proyecto / Proceso 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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,816,991.91	-\$385,420.08	\$1,431,571.83	\$716,535.86	\$715,035.97	\$693,218.90	\$23,316.96	\$738,352.93	\$693,218.90	\$693,218.90	\$0.00
2910	HERRAMIENTAS MENORES	\$8,219.38	\$18,084.20	\$26,303.58	\$16,789.12	\$9,514.46	\$16,789.12	\$0.00	\$9,514.46	\$16,789.12	\$16,789.12	\$0.00
2911	Herramientas menores	\$8,219.38	\$18,084.20	\$26,303.58	\$16,789.12	\$9,514.46	\$16,789.12	\$0.00	\$9,514.46	\$16,789.12	\$16,789.12	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$196,796.03	\$9,567.59	\$206,363.62	\$116,752.53	\$89,611.09	\$116,752.53	\$0.00	\$89,611.09	\$116,752.53	\$116,752.53	\$0.00
2921	Refacciones y accesorios menores de edificios	\$196,796.03	\$9,567.59	\$206,363.62	\$116,752.53	\$89,611.09	\$116,752.53	\$0.00	\$89,611.09	\$116,752.53	\$116,752.53	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$122,865.62	\$272.56	\$123,138.18	\$68,748.69	\$54,389.49	\$68,748.69	\$0.00	\$54,389.49	\$68,748.69	\$68,748.69	\$0.00
2941	Refacciones y accesorios menores para equipo de cómpu	\$122,865.62	\$272.56	\$123,138.18	\$68,748.69	\$54,389.49	\$68,748.69	\$0.00	\$54,389.49	\$68,748.69	\$68,748.69	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$537,848.88	\$15,131.60	\$552,980.48	\$237,500.91	\$315,479.57	\$237,500.91	\$0.00	\$315,479.57	\$237,500.91	\$237,500.91	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$537,848.88	\$15,131.60	\$552,980.48	\$237,500.91	\$315,479.57	\$237,500.91	\$0.00	\$315,479.57	\$237,500.91	\$237,500.91	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQU	\$118,674.54	\$178,713.63	\$297,388.17	\$242,864.26	\$54,523.91	\$219,547.30	\$23,316.96	\$77,840.87	\$219,547.30	\$219,547.30	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$118,674.54	\$178,713.63	\$297,388.17	\$242,864.26	\$54,523.91	\$219,547.30	\$23,316.96	\$77,840.87	\$219,547.30	\$219,547.30	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES OTROS BI	\$832,587.46	-\$607,189.66	\$225,397.80	\$33,880.35	\$191,517.45	\$33,880.35	\$0.00	\$191,517.45	\$33,880.35	\$33,880.35	\$0.00
2991	Otras refacciones y accesorios menores	\$832,587.46	-\$607,189.66	\$225,397.80	\$33,880.35	\$191,517.45	\$33,880.35	\$0.00	\$191,517.45	\$33,880.35	\$33,880.35	\$0.00
3000	SERVICIOS GENERALES	\$19,130,058.10	\$19,451,19...	\$38,581,254.25	\$35,284,210.68	\$3,297,043.57	\$35,284,210.68	\$0.00	\$3,297,043.57	\$34,960,710.02	\$34,960,710.02	\$323,500.66
3100	SERVICIOS BÁSICOS	\$1,272,054.40	\$652,240.52	\$1,924,294.92	\$1,589,559.42	\$334,735.50	\$1,589,559.42	\$0.00	\$334,735.50	\$1,589,559.42	\$1,589,559.42	\$0.00
3110	ENERGIA ELECTRICA	\$633,329.62	\$228,933.00	\$862,262.62	\$711,688.22	\$150,574.40	\$711,688.22	\$0.00	\$150,574.40	\$711,688.22	\$711,688.22	\$0.00
3111	Energía eléctrica	\$633,329.62	\$228,933.00	\$862,262.62	\$711,688.22	\$150,574.40	\$711,688.22	\$0.00	\$150,574.40	\$711,688.22	\$711,688.22	\$0.00
3120	GAS	\$388,520.85	\$295,759.51	\$684,280.36	\$591,861.59	\$92,418.77	\$591,861.59	\$0.00	\$92,418.77	\$591,861.59	\$591,861.59	\$0.00
3121	Gas	\$388,520.85	\$295,759.51	\$684,280.36	\$591,861.59	\$92,418.77	\$591,861.59	\$0.00	\$92,418.77	\$591,861.59	\$591,861.59	\$0.00
3130	AGUA	\$88,273.01	\$57,519.41	\$145,792.42	\$140,427.39	\$5,365.03	\$140,427.39	\$0.00	\$5,365.03	\$140,427.39	\$140,427.39	\$0.00
3131	Agua	\$88,273.01	\$57,519.41	\$145,792.42	\$140,427.39	\$5,365.03	\$140,427.39	\$0.00	\$5,365.03	\$140,427.39	\$140,427.39	\$0.00
3140	TELEFONIA TRADICIONAL	\$154,186.93	\$25,928.60	\$180,115.53	\$127,854.45	\$52,261.08	\$127,854.45	\$0.00	\$52,261.08	\$127,854.45	\$127,854.45	\$0.00
3141	Telefonía tradicional	\$154,186.93	\$25,928.60	\$180,115.53	\$127,854.45	\$52,261.08	\$127,854.45	\$0.00	\$52,261.08	\$127,854.45	\$127,854.45	\$0.00
3150	TELEFONIA CELULAR	\$7,300.00	\$44,100.00	\$51,400.00	\$17,434.77	\$33,965.23	\$17,434.77	\$0.00	\$33,965.23	\$17,434.77	\$17,434.77	\$0.00
3151	Telefonía celular	\$7,300.00	\$44,100.00	\$51,400.00	\$17,434.77	\$33,965.23	\$17,434.77	\$0.00	\$33,965.23	\$17,434.77	\$17,434.77	\$0.00
3180	SERVICIOS POSTALES Y TELEGRAFICOS	\$443.99	\$0.00	\$443.99	\$293.00	\$150.99	\$293.00	\$0.00	\$150.99	\$293.00	\$293.00	\$0.00
3181	Servicios postales y telegráficos	\$443.99	\$0.00	\$443.99	\$293.00	\$150.99	\$293.00	\$0.00	\$150.99	\$293.00	\$293.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$2,436,414.12	\$3,086,941...	\$5,523,355.18	\$4,010,338.51	\$1,513,016.67	\$4,010,338.51	\$0.00	\$1,513,016.67	\$3,941,608.51	\$3,941,608.51	\$68,730.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$1,315,097.97	\$1,008,934...	\$2,324,032.11	\$2,143,662.75	\$180,369.36	\$2,143,662.75	\$0.00	\$180,369.36	\$2,143,662.75	\$2,143,662.75	\$0.00
3221	Arrendamiento de edificios	\$1,315,097.97	\$1,008,934...	\$2,324,032.11	\$2,143,662.75	\$180,369.36	\$2,143,662.75	\$0.00	\$180,369.36	\$2,143,662.75	\$2,143,662.75	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$160,965.66	\$181,340.00	\$342,305.66	\$196,016.03	\$146,289.63	\$196,016.03	\$0.00	\$146,289.63	\$196,016.03	\$196,016.03	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$160,965.66	\$181,340.00	\$342,305.66	\$196,016.03	\$146,289.63	\$196,016.03	\$0.00	\$146,289.63	\$196,016.03	\$196,016.03	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$638.00	\$1,205,551...	\$1,206,189.60	\$30,961.00	\$1,175,228.60	\$30,961.00	\$0.00	\$1,175,228.60	\$30,961.00	\$30,961.00	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 30/ene./2023
09:40 a. m.

Proyecto / Proceso 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
3251	Arrendamiento de equipo de transporte	\$638.00	\$1,205,551.00	\$1,206,189.60	\$30,961.00	\$1,175,228.60	\$30,961.00	\$0.00	\$1,175,228.60	\$30,961.00	\$30,961.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$959,712.49	\$691,115.32	\$1,650,827.81	\$1,639,698.73	\$11,129.08	\$1,639,698.73	\$0.00	\$11,129.08	\$1,570,968.73	\$1,570,968.73	\$68,730.00
3291	Otros arrendamientos	\$959,712.49	\$691,115.32	\$1,650,827.81	\$1,639,698.73	\$11,129.08	\$1,639,698.73	\$0.00	\$11,129.08	\$1,570,968.73	\$1,570,968.73	\$68,730.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$5,578,637.10	\$2,473,683.00	\$8,052,320.44	\$7,765,865.74	\$286,454.70	\$7,765,865.74	\$0.00	\$286,454.70	\$7,639,215.83	\$7,639,215.83	\$126,649.91
3310	SERVICIOS LEGALES,DE CONTABILIDAD,AUDITORIA	\$800,000.00	\$9,045.68	\$809,045.68	\$738,183.80	\$70,861.88	\$738,183.80	\$0.00	\$70,861.88	\$738,183.80	\$738,183.80	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$800,000.00	\$9,045.68	\$809,045.68	\$738,183.80	\$70,861.88	\$738,183.80	\$0.00	\$70,861.88	\$738,183.80	\$738,183.80	\$0.00
3320	SERVICIOS DE DISEÑO,ARQUITECTURA,INGENIERIA	\$292,552.00	-\$285,259.09	\$7,292.91	\$0.00	\$7,292.91	\$0.00	\$0.00	\$7,292.91	\$0.00	\$0.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$292,552.00	-\$285,259.09	\$7,292.91	\$0.00	\$7,292.91	\$0.00	\$0.00	\$7,292.91	\$0.00	\$0.00	\$0.00
3330	SERVICIOS DE CONSULTORIA ADMINISTRATIVA,PRC	\$56,026.52	\$105,412.00	\$161,438.52	\$143,170.06	\$18,268.46	\$143,170.06	\$0.00	\$18,268.46	\$143,170.06	\$143,170.06	\$0.00
3331	Servicios de consultoría administrativa y científica	\$56,026.52	\$105,412.00	\$161,438.52	\$143,170.06	\$18,268.46	\$143,170.06	\$0.00	\$18,268.46	\$143,170.06	\$143,170.06	\$0.00
3340	SERVICIOS DE CAPACITACION	\$228,265.98	\$232,633.48	\$460,899.46	\$418,737.40	\$42,162.06	\$418,737.40	\$0.00	\$42,162.06	\$418,737.40	\$418,737.40	\$0.00
3341	Servicios de capacitación a servidores publicos	\$228,265.98	\$232,633.48	\$460,899.46	\$418,737.40	\$42,162.06	\$418,737.40	\$0.00	\$42,162.06	\$418,737.40	\$418,737.40	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO,FOTOCOPIA	\$433,207.80	\$387,811.27	\$821,019.07	\$811,457.33	\$9,561.74	\$811,457.33	\$0.00	\$9,561.74	\$684,807.42	\$684,807.42	\$126,649.91
3361	Servicios de apoyo administrativo y secretarial	\$53,207.80	\$195,766.61	\$248,974.41	\$240,216.03	\$8,758.38	\$240,216.03	\$0.00	\$8,758.38	\$113,566.12	\$113,566.12	\$126,649.91
3363	Servicios de elaboración e impresión de documentos	\$380,000.00	\$192,044.66	\$572,044.66	\$571,241.30	\$803.36	\$571,241.30	\$0.00	\$803.36	\$571,241.30	\$571,241.30	\$0.00
3380	SERVICIOS DE VIGILANCIA	\$21,884.80	\$0.00	\$21,884.80	\$8,247.60	\$13,637.20	\$8,247.60	\$0.00	\$13,637.20	\$8,247.60	\$8,247.60	\$0.00
3381	Servicios de vigilancia	\$21,884.80	\$0.00	\$21,884.80	\$8,247.60	\$13,637.20	\$8,247.60	\$0.00	\$13,637.20	\$8,247.60	\$8,247.60	\$0.00
3390	SERVICIOS PROFESIONALES,CIENTIFICOS Y TECNICOS	\$3,746,700.00	\$2,024,040.00	\$5,770,740.00	\$5,646,069.55	\$124,670.45	\$5,646,069.55	\$0.00	\$124,670.45	\$5,646,069.55	\$5,646,069.55	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$3,746,700.00	\$2,024,040.00	\$5,770,740.00	\$5,646,069.55	\$124,670.45	\$5,646,069.55	\$0.00	\$124,670.45	\$5,646,069.55	\$5,646,069.55	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$660,080.34	\$314,896.30	\$974,976.64	\$819,195.86	\$155,780.78	\$819,195.86	\$0.00	\$155,780.78	\$819,195.86	\$819,195.86	\$0.00
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$69,708.17	\$6,000.00	\$75,708.17	\$70,824.55	\$4,883.62	\$70,824.55	\$0.00	\$4,883.62	\$70,824.55	\$70,824.55	\$0.00
3411	Servicios financieros y bancarios	\$69,708.17	\$6,000.00	\$75,708.17	\$70,824.55	\$4,883.62	\$70,824.55	\$0.00	\$4,883.62	\$70,824.55	\$70,824.55	\$0.00
3450	SEGURO DE BIENES PATRIMONIALES	\$260,454.17	\$153,088.31	\$413,542.48	\$291,797.45	\$121,745.03	\$291,797.45	\$0.00	\$121,745.03	\$291,797.45	\$291,797.45	\$0.00
3451	Seguros de bienes muebles e inmuebles	\$260,454.17	\$153,088.31	\$413,542.48	\$291,797.45	\$121,745.03	\$291,797.45	\$0.00	\$121,745.03	\$291,797.45	\$291,797.45	\$0.00
3470	FLETES Y MANIOBRAS	\$214,224.99	\$106,423.82	\$320,648.81	\$317,375.60	\$3,273.21	\$317,375.60	\$0.00	\$3,273.21	\$317,375.60	\$317,375.60	\$0.00
3471	Fletes y maniobras	\$214,224.99	\$106,423.82	\$320,648.81	\$317,375.60	\$3,273.21	\$317,375.60	\$0.00	\$3,273.21	\$317,375.60	\$317,375.60	\$0.00
3490	SERVICIOS FINANCIEROS,BANCARIOS Y COMERCIALES	\$115,693.01	\$49,384.17	\$165,077.18	\$139,198.26	\$25,878.92	\$139,198.26	\$0.00	\$25,878.92	\$139,198.26	\$139,198.26	\$0.00
3491	Otros servicios financieros y bancarios	\$115,693.01	\$49,384.17	\$165,077.18	\$139,198.26	\$25,878.92	\$139,198.26	\$0.00	\$25,878.92	\$139,198.26	\$139,198.26	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$3,478,813.27	\$258,747.06	\$3,737,560.33	\$3,329,236.12	\$408,324.21	\$3,329,236.12	\$0.00	\$408,324.21	\$3,284,526.82	\$3,284,526.82	\$44,709.30
3510	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$1,646,411.05	\$103,824.95	\$1,750,236.00	\$1,491,257.95	\$258,978.05	\$1,491,257.95	\$0.00	\$258,978.05	\$1,462,150.65	\$1,462,150.65	\$29,107.30
3511	Conservación y mantenimiento menor de inmuebles	\$1,646,411.05	\$103,824.95	\$1,750,236.00	\$1,491,257.95	\$258,978.05	\$1,491,257.95	\$0.00	\$258,978.05	\$1,462,150.65	\$1,462,150.65	\$29,107.30
3520	INSTALACION,REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO	\$39,759.00	\$70,797.60	\$110,556.60	\$110,556.60	\$0.00	\$110,556.60	\$0.00	\$0.00	\$110,556.60	\$110,556.60	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo	\$39,759.00	\$70,797.60	\$110,556.60	\$110,556.60	\$0.00	\$110,556.60	\$0.00	\$0.00	\$110,556.60	\$110,556.60	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 31/dic./2022

Fecha y hora de Impresión | 30/ene./2023
09:40 a. m.

Proyecto / Proceso 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
3540	INSTALACION,REPARACION Y MANTENIMIENTO DE E	\$200,780.00	-\$191,999.96	\$8,780.04	\$8,000.04	\$780.00	\$8,000.04	\$0.00	\$780.00	\$8,000.04	\$8,000.04	\$0.00
3541	Instalación, reparación y mantenimiento de equipo e instr	\$200,780.00	-\$191,999.96	\$8,780.04	\$8,000.04	\$780.00	\$8,000.04	\$0.00	\$780.00	\$8,000.04	\$8,000.04	\$0.00
3550	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$348,484.46	-\$3,684.55	\$344,799.91	\$335,692.37	\$9,107.54	\$335,692.37	\$0.00	\$9,107.54	\$329,660.37	\$329,660.37	\$6,032.00
3551	Reparación y mantenimiento de equipo de transporte	\$348,484.46	-\$3,684.55	\$344,799.91	\$335,692.37	\$9,107.54	\$335,692.37	\$0.00	\$9,107.54	\$329,660.37	\$329,660.37	\$6,032.00
3570	INSTALACION,REPARACION Y MANTENIMIENTO DE M	\$521,248.50	-\$5,882.27	\$515,366.23	\$482,229.29	\$33,136.94	\$482,229.29	\$0.00	\$33,136.94	\$472,659.29	\$472,659.29	\$9,570.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$521,248.50	-\$5,882.27	\$515,366.23	\$482,229.29	\$33,136.94	\$482,229.29	\$0.00	\$33,136.94	\$472,659.29	\$472,659.29	\$9,570.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$471,670.40	\$238,083.09	\$709,753.49	\$659,423.34	\$50,330.15	\$659,423.34	\$0.00	\$50,330.15	\$659,423.34	\$659,423.34	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$471,670.40	\$238,083.09	\$709,753.49	\$659,423.34	\$50,330.15	\$659,423.34	\$0.00	\$50,330.15	\$659,423.34	\$659,423.34	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACION	\$250,459.86	\$47,608.20	\$298,068.06	\$242,076.53	\$55,991.53	\$242,076.53	\$0.00	\$55,991.53	\$242,076.53	\$242,076.53	\$0.00
3591	Servicios de jardinería y fumigación	\$250,459.86	\$47,608.20	\$298,068.06	\$242,076.53	\$55,991.53	\$242,076.53	\$0.00	\$55,991.53	\$242,076.53	\$242,076.53	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$1,907,540.00	\$9,868,646...	\$11,776,186.00	\$11,338,768.75	\$437,417.25	\$11,338,768.75	\$0.00	\$437,417.25	\$11,338,768.75	\$11,338,768.75	\$0.00
3610	DIFUSION POR RADIO, TELEVISIONY OTROS MEDIO	\$900,000.00	\$9,205,362...	\$10,105,362.00	\$9,935,894.53	\$169,467.47	\$9,935,894.53	\$0.00	\$169,467.47	\$9,935,894.53	\$9,935,894.53	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$900,000.00	\$9,205,362...	\$10,105,362.00	\$9,935,894.53	\$169,467.47	\$9,935,894.53	\$0.00	\$169,467.47	\$9,935,894.53	\$9,935,894.53	\$0.00
3630	SERVICIOS DE CREATIVIDAD, PRE-PRODUCCION Y F	\$1,000,000.00	\$663,284.00	\$1,663,284.00	\$1,395,334.22	\$267,949.78	\$1,395,334.22	\$0.00	\$267,949.78	\$1,395,334.22	\$1,395,334.22	\$0.00
3631	Servicios de creatividad, preproduccion y produccion de p	\$1,000,000.00	\$663,284.00	\$1,663,284.00	\$1,395,334.22	\$267,949.78	\$1,395,334.22	\$0.00	\$267,949.78	\$1,395,334.22	\$1,395,334.22	\$0.00
3640	SERVICIO DE REVELADO DE FOTOGRAFIAS	\$7,540.00	\$0.00	\$7,540.00	\$7,540.00	\$0.00	\$7,540.00	\$0.00	\$0.00	\$7,540.00	\$7,540.00	\$0.00
3641	Servicios de revelado o impresión de fotografías	\$7,540.00	\$0.00	\$7,540.00	\$7,540.00	\$0.00	\$7,540.00	\$0.00	\$0.00	\$7,540.00	\$7,540.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$301,209.51	\$98,730.89	\$399,940.40	\$356,035.31	\$43,905.09	\$356,035.31	\$0.00	\$43,905.09	\$356,035.31	\$356,035.31	\$0.00
3710	PASAJES AEREOS	\$14,162.00	\$42,600.00	\$56,762.00	\$42,210.99	\$14,551.01	\$42,210.99	\$0.00	\$14,551.01	\$42,210.99	\$42,210.99	\$0.00
3711	Pasajes aéreos nacionales	\$14,162.00	\$42,600.00	\$56,762.00	\$42,210.99	\$14,551.01	\$42,210.99	\$0.00	\$14,551.01	\$42,210.99	\$42,210.99	\$0.00
3750	VIATICOS EN EL PAIS	\$20,201.00	\$40,985.50	\$61,186.50	\$33,183.42	\$28,003.08	\$33,183.42	\$0.00	\$28,003.08	\$33,183.42	\$33,183.42	\$0.00
3751	Viáticos en el país	\$20,201.00	\$40,985.50	\$61,186.50	\$33,183.42	\$28,003.08	\$33,183.42	\$0.00	\$28,003.08	\$33,183.42	\$33,183.42	\$0.00
3790	Otros servicios de traslado y hospedaje	\$266,846.51	\$15,145.39	\$281,991.90	\$280,640.90	\$1,351.00	\$280,640.90	\$0.00	\$1,351.00	\$280,640.90	\$280,640.90	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$266,846.51	\$15,145.39	\$281,991.90	\$280,640.90	\$1,351.00	\$280,640.90	\$0.00	\$1,351.00	\$280,640.90	\$280,640.90	\$0.00
3800	SERVICIOS OFICIALES	\$2,048,261.73	\$1,926,742...	\$3,975,004.15	\$3,920,651.97	\$54,352.18	\$3,920,651.97	\$0.00	\$54,352.18	\$3,906,151.97	\$3,906,151.97	\$14,500.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,048,261.73	\$1,926,742...	\$3,975,004.15	\$3,920,651.97	\$54,352.18	\$3,920,651.97	\$0.00	\$54,352.18	\$3,906,151.97	\$3,906,151.97	\$14,500.00
3821	Gastos de orden social y cultural	\$2,048,261.73	\$1,926,742...	\$3,975,004.15	\$3,920,651.97	\$54,352.18	\$3,920,651.97	\$0.00	\$54,352.18	\$3,906,151.97	\$3,906,151.97	\$14,500.00
3900	OTROS SERVICIOS GENERALES	\$1,447,047.63	\$770,568.56	\$2,217,616.19	\$2,154,559.00	\$63,057.19	\$2,154,559.00	\$0.00	\$63,057.19	\$2,085,647.55	\$2,085,647.55	\$68,911.45
3920	IMPUESTOS Y DERECHOS	\$129.00	\$0.00	\$129.00	\$0.00	\$129.00	\$0.00	\$0.00	\$129.00	\$0.00	\$0.00	\$0.00
3921	Impuestos y derechos	\$129.00	\$0.00	\$129.00	\$0.00	\$129.00	\$0.00	\$0.00	\$129.00	\$0.00	\$0.00	\$0.00
3950	PENAS , MULTAS, ACCESORIOS Y ACTUALIZACIONE	\$9,420.00	\$0.00	\$9,420.00	\$936.00	\$8,484.00	\$936.00	\$0.00	\$8,484.00	\$936.00	\$936.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$9,420.00	\$0.00	\$9,420.00	\$936.00	\$8,484.00	\$936.00	\$0.00	\$8,484.00	\$936.00	\$936.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$1,437,498.63	\$770,568.56	\$2,208,067.19	\$2,153,623.00	\$54,444.19	\$2,153,623.00	\$0.00	\$54,444.19	\$2,084,711.55	\$2,084,711.55	\$68,911.45



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 30/ene./2023
09:40 a. m.

Proyecto / Proceso 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
3991	Otros servicios generales	\$180,114.20	\$108,507.99	\$288,622.19	\$269,813.95	\$18,808.24	\$269,813.95	\$0.00	\$18,808.24	\$205,723.95	\$205,723.95	\$64,090.00
3992	Transportación por atención a terceros	\$2,215.99	\$0.00	\$2,215.99	\$0.00	\$2,215.99	\$0.00	\$0.00	\$2,215.99	\$0.00	\$0.00	\$0.00
3993	Hospedaje por atención a terceros	\$9,030.00	\$0.00	\$9,030.00	\$232.00	\$8,798.00	\$232.00	\$0.00	\$8,798.00	\$232.00	\$232.00	\$0.00
3994	Alimentación por atención a terceros	\$1,246,138.44	\$662,060.57	\$1,908,199.01	\$1,883,577.05	\$24,621.96	\$1,883,577.05	\$0.00	\$24,621.96	\$1,878,755.60	\$1,878,755.60	\$4,821.45
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$21,548,610.88	\$41,576,35...	\$63,124,960.88	\$59,943,817.27	\$3,181,143.61	\$36,881,516.21	\$23,062,301.06	\$26,243,444.67	\$29,750,104.01	\$29,750,104.01	\$7,131,412.20
4400	AYUDAS SOCIALES	\$21,548,610.88	\$41,576,35...	\$63,124,960.88	\$59,943,817.27	\$3,181,143.61	\$36,881,516.21	\$23,062,301.06	\$26,243,444.67	\$29,750,104.01	\$29,750,104.01	\$7,131,412.20
4410	Ayudas sociales a personas	\$0.00	\$11,856,60...	\$11,856,600.00	\$11,774,960.38	\$81,639.62	\$11,765,816.28	\$9,144.10	\$90,783.72	\$11,765,816.28	\$11,765,816.28	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$1,856,600...	\$1,856,600.00	\$1,774,960.38	\$81,639.62	\$1,772,066.28	\$2,894.10	\$84,533.72	\$1,772,066.28	\$1,772,066.28	\$0.00
4412	Ayudas Sociales Programa Alimentario del Adulto Mayor	\$0.00	\$10,000,00...	\$10,000,000.00	\$10,000,000.00	\$0.00	\$9,993,750.00	\$6,250.00	\$6,250.00	\$9,993,750.00	\$9,993,750.00	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$21,548,610.88	\$29,719,75...	\$51,268,360.88	\$48,168,856.89	\$3,099,503.99	\$25,115,699.93	\$23,053,156.96	\$26,152,660.95	\$17,984,287.73	\$17,984,287.73	\$7,131,412.20
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$21,548,610.88	\$25,622,78...	\$47,171,396.38	\$44,362,996.38	\$2,808,400.00	\$21,309,839.42	\$23,053,156.96	\$25,861,556.96	\$16,143,627.88	\$16,143,627.88	\$5,166,211.54
4452	Centros comunitarios Instructores	\$0.00	\$1,976,964...	\$1,976,964.50	\$1,686,182.00	\$290,782.50	\$1,686,182.00	\$0.00	\$290,782.50	\$1,686,182.00	\$1,686,182.00	\$0.00
4453	Ayuda Sociles de Becas Infantiles	\$0.00	\$2,120,000...	\$2,120,000.00	\$2,119,678.51	\$321.49	\$2,119,678.51	\$0.00	\$321.49	\$154,477.85	\$154,477.85	\$1,965,200.66
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$15,530,000.00	-\$7,588,34...	\$7,941,660.00	\$4,791,270.54	\$3,150,389.46	\$4,791,270.54	\$0.00	\$3,150,389.46	\$4,745,004.61	\$4,745,004.61	\$46,265.93
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,371,759.44	\$729,158.28	\$3,100,917.72	\$1,274,449.59	\$1,826,468.13	\$1,274,449.59	\$0.00	\$1,826,468.13	\$1,274,449.59	\$1,274,449.59	\$0.00
5110	Muebles de oficina y estantería	\$1,414,970.00	-\$400,415.00	\$1,014,555.00	\$189,012.25	\$825,542.75	\$189,012.25	\$0.00	\$825,542.75	\$189,012.25	\$189,012.25	\$0.00
5111	Muebles de oficina	\$1,413,970.00	-\$400,415.00	\$1,013,555.00	\$189,012.25	\$824,542.75	\$189,012.25	\$0.00	\$824,542.75	\$189,012.25	\$189,012.25	\$0.00
5112	Anaqueles y estantería	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5120	Muebles, excepto de oficina y estantería	\$2,000.00	\$25,107.84	\$27,107.84	\$25,098.82	\$2,009.02	\$25,098.82	\$0.00	\$2,009.02	\$25,098.82	\$25,098.82	\$0.00
5121	Muebles excepto de oficina y estantería	\$2,000.00	\$25,107.84	\$27,107.84	\$25,098.82	\$2,009.02	\$25,098.82	\$0.00	\$2,009.02	\$25,098.82	\$25,098.82	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$90,120.00	\$1,361,968...	\$1,452,088.47	\$868,211.46	\$583,877.01	\$868,211.46	\$0.00	\$583,877.01	\$868,211.46	\$868,211.46	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$90,120.00	\$1,361,968...	\$1,452,088.47	\$868,211.46	\$583,877.01	\$868,211.46	\$0.00	\$583,877.01	\$868,211.46	\$868,211.46	\$0.00
5190	Otro mobiliario y equipo de administración	\$864,669.44	-\$257,503.03	\$607,166.41	\$192,127.06	\$415,039.35	\$192,127.06	\$0.00	\$415,039.35	\$192,127.06	\$192,127.06	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividades prodi	\$864,669.44	-\$257,503.03	\$607,166.41	\$192,127.06	\$415,039.35	\$192,127.06	\$0.00	\$415,039.35	\$192,127.06	\$192,127.06	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVC	\$75,410.56	\$144,012.92	\$219,423.48	\$200,503.47	\$18,920.01	\$200,503.47	\$0.00	\$18,920.01	\$200,503.47	\$200,503.47	\$0.00
5210	Equipos y aparatos audiovisuales	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
5211	Equipos y aparatos de proyección de imágenes, audio y v	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
5220	Aparatos deportivos	\$59,410.56	\$0.00	\$59,410.56	\$59,410.56	\$0.00	\$59,410.56	\$0.00	\$0.00	\$59,410.56	\$59,410.56	\$0.00
5221	Aparatos deportivos	\$59,410.56	\$0.00	\$59,410.56	\$59,410.56	\$0.00	\$59,410.56	\$0.00	\$0.00	\$59,410.56	\$59,410.56	\$0.00
5230	Cámaras fotográficas y de video	\$3,000.00	\$143,783.95	\$146,783.95	\$130,863.95	\$15,920.00	\$130,863.95	\$0.00	\$15,920.00	\$130,863.95	\$130,863.95	\$0.00
5231	Cámaras fotográficas y de video	\$3,000.00	\$143,783.95	\$146,783.95	\$130,863.95	\$15,920.00	\$130,863.95	\$0.00	\$15,920.00	\$130,863.95	\$130,863.95	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$11,000.00	\$228.97	\$11,228.97	\$10,228.96	\$1,000.01	\$10,228.96	\$0.00	\$1,000.01	\$10,228.96	\$10,228.96	\$0.00
5291	Otro mobiliario y equipo educacional	\$11,000.00	\$228.97	\$11,228.97	\$10,228.96	\$1,000.01	\$10,228.96	\$0.00	\$1,000.01	\$10,228.96	\$10,228.96	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
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Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2022

Fecha y 30/ene./2023
hora de Impresión 09:40 a. m.

Proyecto / Proceso 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
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$123,000.00	-\$115,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
5310	Equipo médico y de laboratorio	\$122,000.00	-\$115,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
5311	Equipo médico y de laboratorio	\$122,000.00	-\$115,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
5320	Instrumental médico y de laboratorio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5321	Instrumental médico y de laboratorio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$2,898,700.00	-\$980,000.00	\$1,918,700.00	\$1,368,580.01	\$550,119.99	\$1,368,580.01	\$0.00	\$550,119.99	\$1,368,580.01	\$1,368,580.01	\$0.00
5410	Automóviles y Equipo Terrestre	\$2,898,700.00	-\$980,000.00	\$1,918,700.00	\$1,368,580.01	\$550,119.99	\$1,368,580.01	\$0.00	\$550,119.99	\$1,368,580.01	\$1,368,580.01	\$0.00
5411	Automóviles y camiones de transporte de personas	\$2,898,700.00	-\$980,000.00	\$1,918,700.00	\$1,368,580.01	\$550,119.99	\$1,368,580.01	\$0.00	\$550,119.99	\$1,368,580.01	\$1,368,580.01	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$260,130.00	\$2,054,985.00	\$2,315,115.30	\$1,585,365.76	\$729,749.54	\$1,585,365.76	\$0.00	\$729,749.54	\$1,539,099.83	\$1,539,099.83	\$46,265.93
5620	Maquinaria y equipo industrial	\$3,000.00	\$4,988.00	\$7,988.00	\$4,988.00	\$3,000.00	\$4,988.00	\$0.00	\$3,000.00	\$4,988.00	\$4,988.00	\$0.00
5621	Maquinaria y equipo industrial	\$3,000.00	\$4,988.00	\$7,988.00	\$4,988.00	\$3,000.00	\$4,988.00	\$0.00	\$3,000.00	\$4,988.00	\$4,988.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$23,400.00	\$345,410.95	\$368,810.95	\$331,301.88	\$37,509.07	\$331,301.88	\$0.00	\$37,509.07	\$331,301.88	\$331,301.88	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$23,400.00	\$345,410.95	\$368,810.95	\$331,301.88	\$37,509.07	\$331,301.88	\$0.00	\$37,509.07	\$331,301.88	\$331,301.88	\$0.00
5650	Equipo de comunicación y telecomunicación	\$27,600.00	\$284,057.47	\$311,657.47	\$306,616.97	\$5,040.50	\$306,616.97	\$0.00	\$5,040.50	\$260,351.04	\$260,351.04	\$46,265.93
5651	Equipo de comunicación y telecomunicación	\$27,600.00	\$284,057.47	\$311,657.47	\$306,616.97	\$5,040.50	\$306,616.97	\$0.00	\$5,040.50	\$260,351.04	\$260,351.04	\$46,265.93
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$3,149.98	\$22,620.00	\$25,769.98	\$25,769.98	\$0.00	\$25,769.98	\$0.00	\$0.00	\$25,769.98	\$25,769.98	\$0.00
5661	Equipos de generación eléctrica y aparatos eléctricos	\$3,149.98	\$22,620.00	\$25,769.98	\$25,769.98	\$0.00	\$25,769.98	\$0.00	\$0.00	\$25,769.98	\$25,769.98	\$0.00
5670	Herramientas y máquinas-herramientas	\$6,500.00	\$41,352.12	\$47,852.12	\$26,885.95	\$20,966.17	\$26,885.95	\$0.00	\$20,966.17	\$26,885.95	\$26,885.95	\$0.00
5671	Herramientas y máquinas-herramienta	\$6,500.00	\$41,352.12	\$47,852.12	\$26,885.95	\$20,966.17	\$26,885.95	\$0.00	\$20,966.17	\$26,885.95	\$26,885.95	\$0.00
5690	Otros equipos	\$196,480.02	\$1,356,556.00	\$1,553,036.78	\$889,802.98	\$663,233.80	\$889,802.98	\$0.00	\$663,233.80	\$889,802.98	\$889,802.98	\$0.00
5691	OTROS EQUIPOS	\$196,480.02	\$1,356,556.00	\$1,553,036.78	\$889,802.98	\$663,233.80	\$889,802.98	\$0.00	\$663,233.80	\$889,802.98	\$889,802.98	\$0.00
5800	BIENES INMUEBLES	\$9,800,000.00	-\$9,791,490.00	\$8,503.50	\$0.00	\$8,503.50	\$0.00	\$0.00	\$8,503.50	\$0.00	\$0.00	\$0.00
5830	Edificios no residenciales	\$9,800,000.00	-\$9,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5831	Edificios no residenciales	\$9,800,000.00	-\$9,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5890	Otros bienes inmuebles adjudicaciones, expropiaciones e	\$0.00	\$8,503.50	\$8,503.50	\$0.00	\$8,503.50	\$0.00	\$0.00	\$8,503.50	\$0.00	\$0.00	\$0.00
5891	OTROS BIENES INMUEBLES	\$0.00	\$8,503.50	\$8,503.50	\$0.00	\$8,503.50	\$0.00	\$0.00	\$8,503.50	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$1,000.00	\$370,000.00	\$371,000.00	\$362,371.71	\$8,628.29	\$362,371.71	\$0.00	\$8,628.29	\$362,371.71	\$362,371.71	\$0.00
5910	Software	\$1,000.00	\$357,628.29	\$358,628.29	\$350,000.00	\$8,628.29	\$350,000.00	\$0.00	\$8,628.29	\$350,000.00	\$350,000.00	\$0.00
5911	Software	\$1,000.00	\$357,628.29	\$358,628.29	\$350,000.00	\$8,628.29	\$350,000.00	\$0.00	\$8,628.29	\$350,000.00	\$350,000.00	\$0.00
5970	Licencias informáticas e intelectuales	\$0.00	\$12,371.71	\$12,371.71	\$12,371.71	\$0.00	\$12,371.71	\$0.00	\$0.00	\$12,371.71	\$12,371.71	\$0.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$12,371.71	\$12,371.71	\$12,371.71	\$0.00	\$12,371.71	\$0.00	\$0.00	\$12,371.71	\$12,371.71	\$0.00
6000	INVERSIÓN PÚBLICA	\$24,740,330.06	-\$17,190,300.00	\$7,550,000.00	\$2,856,936.46	\$4,693,063.54	\$2,856,936.46	\$0.00	\$4,693,063.54	\$2,856,936.46	\$2,856,936.46	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$24,740,330.06	-\$17,190,300.00	\$7,550,000.00	\$2,856,936.46	\$4,693,063.54	\$2,856,936.46	\$0.00	\$4,693,063.54	\$2,856,936.46	\$2,856,936.46	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2022

Fecha y 30/ene./2023
hora de Impresión 09:40 a. m.

Proyecto / Proceso 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
6220	Edificación no habitacional	\$24,740,330.06	-\$17,190,3...	\$7,550,000.00	\$2,856,936.46	\$4,693,063.54	\$2,856,936.46	\$0.00	\$4,693,063.54	\$2,856,936.46	\$2,856,936.46	\$0.00
6221	Estudios y proyectos de edificaciones no habitacionales	\$24,740,330.06	-\$17,190,3...	\$7,550,000.00	\$2,856,936.46	\$4,693,063.54	\$2,856,936.46	\$0.00	\$4,693,063.54	\$2,856,936.46	\$2,856,936.46	\$0.00
Transferencias		\$135,018,447.58	\$39,909,...	\$174,927,932.62	\$156,595,457.25	\$18,332,475.37	\$133,601,760....	\$22,993,696...	\$41,326,171...	\$126,041,565....	\$126,041,565....	\$7,560,19...
SISTEMA PARA EL DESARROLLO INTEG		\$139,518,447.58	\$90,570,...	\$230,088,919.04	\$208,157,536.26	\$21,931,382.78	\$182,288,308....	\$25,869,227...	\$47,800,610...	\$174,299,907....	\$174,299,907....	\$7,988,40...
Total Final		\$139,518,447.58	\$90,570,47...	\$230,088,919.04	\$208,157,536.26	\$21,931,382.78	\$182,288,308.30	\$25,869,227.96	\$47,800,610.74	\$174,299,907.80	\$174,299,907.80	\$7,988,400.50