



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/mar./2023

Fecha y 20/abr./2023
hora de Impresión 01:14 p. 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												
3000	SERVICIOS GENERALES	\$0.00	\$36,148.00	\$36,148.00	\$0.00	\$36,148.00	\$0.00	\$0.00	\$36,148.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$36,148.00	\$36,148.00	\$0.00	\$36,148.00	\$0.00	\$0.00	\$36,148.00	\$0.00	\$0.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$36,148.00	\$36,148.00	\$0.00	\$36,148.00	\$0.00	\$0.00	\$36,148.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$36,148.00	\$36,148.00	\$0.00	\$36,148.00	\$0.00	\$0.00	\$36,148.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$43,146,19...	\$43,146,194.70	\$38,564,373.31	\$4,581,821.39	\$16,022,028.81	\$22,542,344.50	\$27,124,165.89	\$16,002,192.31	\$16,002,192.31	\$19,836.50
4400	AYUDAS SOCIALES	\$0.00	\$43,146,19...	\$43,146,194.70	\$38,564,373.31	\$4,581,821.39	\$16,022,028.81	\$22,542,344.50	\$27,124,165.89	\$16,002,192.31	\$16,002,192.31	\$19,836.50
4410	Ayudas sociales a personas	\$0.00	\$5,104,638...	\$5,104,638.96	\$522,817.57	\$4,581,821.39	\$522,817.57	\$0.00	\$4,581,821.39	\$502,981.07	\$502,981.07	\$19,836.50
4411	Ayudas sociales a personas	\$0.00	\$5,104,638...	\$5,104,638.96	\$522,817.57	\$4,581,821.39	\$522,817.57	\$0.00	\$4,581,821.39	\$502,981.07	\$502,981.07	\$19,836.50
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$0.00	\$38,041,55...	\$38,041,555.74	\$38,041,555.74	\$0.00	\$15,499,211.24	\$22,542,344.50	\$22,542,344.50	\$15,499,211.24	\$15,499,211.24	\$0.00
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$0.00	\$28,041,55...	\$28,041,555.74	\$28,041,555.74	\$0.00	\$15,499,211.24	\$12,542,344.50	\$12,542,344.50	\$15,499,211.24	\$15,499,211.24	\$0.00
4453	Ayuda Sociles de Becas Infantiles	\$0.00	\$10,000,00...	\$10,000,000.00	\$10,000,000.00	\$0.00	\$0.00	\$10,000,000.00	\$10,000,000.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$7,180,000...	\$7,180,000.00	\$501,877.04	\$6,678,122.96	\$501,877.04	\$0.00	\$6,678,122.96	\$501,877.04	\$501,877.04	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$7,180,000...	\$7,180,000.00	\$501,877.04	\$6,678,122.96	\$501,877.04	\$0.00	\$6,678,122.96	\$501,877.04	\$501,877.04	\$0.00
6220	Edificación no habitacional	\$0.00	\$7,180,000...	\$7,180,000.00	\$501,877.04	\$6,678,122.96	\$501,877.04	\$0.00	\$6,678,122.96	\$501,877.04	\$501,877.04	\$0.00
6221	Estudios y proyectos de edificaciones no habitacionales	\$0.00	\$7,180,000...	\$7,180,000.00	\$501,877.04	\$6,678,122.96	\$501,877.04	\$0.00	\$6,678,122.96	\$501,877.04	\$501,877.04	\$0.00
Ingresos Propios		\$0.00	\$50,362,...	\$50,362,342.70	\$39,066,250.35	\$11,296,092.35	\$16,523,905.85	\$22,542,344...	\$33,838,436...	\$16,504,069.35	\$16,504,069.35	\$19,836.50
17 Transferencias												
1000	SERVICIOS PERSONALES	\$64,152,600.00	\$0.00	\$64,152,600.00	\$57,171,114.67	\$6,981,485.33	\$12,624,499.65	\$44,546,615.02	\$51,528,100.35	\$12,323,529.40	\$12,323,529.40	\$300,970.25
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$20,053,300.00	\$163,194.76	\$20,216,494.76	\$20,212,915.61	\$3,579.15	\$5,030,922.39	\$15,181,993.22	\$15,185,572.37	\$5,030,922.39	\$5,030,922.39	\$0.00
1130	SUELDO BASE AL PERSONAL PERMANENTE	\$20,053,300.00	\$163,194.76	\$20,216,494.76	\$20,212,915.61	\$3,579.15	\$5,030,922.39	\$15,181,993.22	\$15,185,572.37	\$5,030,922.39	\$5,030,922.39	\$0.00
1131	Sueldos base al personal de confianza	\$20,053,300.00	\$163,194.76	\$20,216,494.76	\$20,212,915.61	\$3,579.15	\$5,030,922.39	\$15,181,993.22	\$15,185,572.37	\$5,030,922.39	\$5,030,922.39	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$16,906,860.00	\$390,210.25	\$17,297,070.25	\$17,297,070.25	\$0.00	\$2,990,878.62	\$14,306,191.63	\$14,306,191.63	\$2,990,878.62	\$2,990,878.62	\$0.00
1310	Primas por años de servicio efectivos prestados	\$1,184,710.00	\$42,991.17	\$1,227,701.17	\$1,227,701.17	\$0.00	\$294,528.40	\$933,172.77	\$933,172.77	\$294,528.40	\$294,528.40	\$0.00
1311	Prima quinquenal	\$1,184,710.00	\$0.00	\$1,184,710.00	\$1,184,710.00	\$0.00	\$251,537.23	\$933,172.77	\$933,172.77	\$251,537.23	\$251,537.23	\$0.00
1312	Prima de antigüedad	\$0.00	\$42,991.17	\$42,991.17	\$42,991.17	\$0.00	\$42,991.17	\$0.00	\$0.00	\$42,991.17	\$42,991.17	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$3,820,450.00	\$30,644.42	\$3,851,094.42	\$3,851,094.42	\$0.00	\$22,210.42	\$3,828,884.00	\$3,828,884.00	\$22,210.42	\$22,210.42	\$0.00
1321	Prestaciones de fin de año en efectivo	\$3,294,800.00	\$26,592.02	\$3,321,392.02	\$3,321,392.02	\$0.00	\$16,201.07	\$3,305,190.95	\$3,305,190.95	\$16,201.07	\$16,201.07	\$0.00
1322	Prima vacacional	\$508,150.00	\$4,052.40	\$512,202.40	\$512,202.40	\$0.00	\$3,237.14	\$508,965.26	\$508,965.26	\$3,237.14	\$3,237.14	\$0.00
1323	Prima dominical	\$17,500.00	\$0.00	\$17,500.00	\$17,500.00	\$0.00	\$2,772.21	\$14,727.79	\$14,727.79	\$2,772.21	\$2,772.21	\$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
1340	COMPENSACIONES	\$11,901,700.00	\$316,574.66	\$12,218,274.66	\$12,218,274.66	\$0.00	\$2,674,139.80	\$9,544,134.86	\$9,544,134.86	\$2,674,139.80	\$2,674,139.80	\$0.00
1341	Compensacion Garantizada	\$11,901,700.00	\$316,574.66	\$12,218,274.66	\$12,218,274.66	\$0.00	\$2,674,139.80	\$9,544,134.86	\$9,544,134.86	\$2,674,139.80	\$2,674,139.80	\$0.00
1400	SEGURIDAD SOCIAL	\$8,145,250.00	\$65,829.46	\$8,211,079.46	\$8,210,148.88	\$930.58	\$1,987,212.23	\$6,222,936.65	\$6,223,867.23	\$1,865,837.62	\$1,865,837.62	\$121,374.61
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$8,145,250.00	\$65,829.46	\$8,211,079.46	\$8,210,148.88	\$930.58	\$1,987,212.23	\$6,222,936.65	\$6,223,867.23	\$1,865,837.62	\$1,865,837.62	\$121,374.61
1411	Cuotas al servicio medico del personal de caracter perma	\$2,965,000.00	\$23,400.02	\$2,988,400.02	\$2,988,400.02	\$0.00	\$717,224.26	\$2,271,175.76	\$2,271,175.76	\$595,849.65	\$595,849.65	\$121,374.61
1413	Aportaciones por concepto de seguridad social con institu	\$5,180,250.00	\$42,429.44	\$5,222,679.44	\$5,221,748.86	\$930.58	\$1,269,987.97	\$3,951,760.89	\$3,952,691.47	\$1,269,987.97	\$1,269,987.97	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$11,915,100.00	\$107,781.99	\$12,022,881.99	\$11,410,979.93	\$611,902.06	\$2,615,486.41	\$8,795,493.52	\$9,407,395.58	\$2,435,890.77	\$2,435,890.77	\$179,595.64
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$6,231,350.00	\$49,789.99	\$6,281,139.99	\$6,281,139.99	\$0.00	\$1,346,586.12	\$4,934,553.87	\$4,934,553.87	\$1,166,990.48	\$1,166,990.48	\$179,595.64
1511	Cuotas al fondo propio	\$4,384,800.00	\$35,100.02	\$4,419,900.02	\$4,419,900.02	\$0.00	\$1,060,992.73	\$3,358,907.29	\$3,358,907.29	\$881,397.09	\$881,397.09	\$179,595.64
1512	Aportacion Fondo del Ahorro del Personal	\$1,846,550.00	\$14,689.97	\$1,861,239.97	\$1,861,239.97	\$0.00	\$285,593.39	\$1,575,646.58	\$1,575,646.58	\$285,593.39	\$285,593.39	\$0.00
1520	Indemnizaciones	\$800,000.00	\$0.00	\$800,000.00	\$188,839.94	\$611,160.06	\$188,839.94	\$0.00	\$611,160.06	\$188,839.94	\$188,839.94	\$0.00
1521	Indemnizaciones	\$800,000.00	\$0.00	\$800,000.00	\$188,839.94	\$611,160.06	\$188,839.94	\$0.00	\$611,160.06	\$188,839.94	\$188,839.94	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$4,401,250.00	\$57,992.00	\$4,459,242.00	\$4,458,500.00	\$742.00	\$1,059,916.35	\$3,398,583.65	\$3,399,325.65	\$1,059,916.35	\$1,059,916.35	\$0.00
1541	Despensa	\$3,124,150.00	\$28,196.00	\$3,152,346.00	\$3,151,604.00	\$742.00	\$768,447.76	\$2,383,156.24	\$2,383,898.24	\$768,447.76	\$768,447.76	\$0.00
1545	Prestaciones contractuales en efectivo	\$230,000.00	\$0.00	\$230,000.00	\$230,000.00	\$0.00	\$44,047.79	\$185,952.21	\$185,952.21	\$44,047.79	\$44,047.79	\$0.00
1549	Otras prestaciones de carácter general a los trabajadores	\$1,047,100.00	\$29,796.00	\$1,076,896.00	\$1,076,896.00	\$0.00	\$247,420.80	\$829,475.20	\$829,475.20	\$247,420.80	\$247,420.80	\$0.00
1550	APOYOS A LA CAPACITACION DE LOS SERVIDORES	\$187,500.00	\$0.00	\$187,500.00	\$187,500.00	\$0.00	\$696.00	\$186,804.00	\$186,804.00	\$696.00	\$696.00	\$0.00
1551	Apoyo escolar	\$187,500.00	\$0.00	\$187,500.00	\$187,500.00	\$0.00	\$696.00	\$186,804.00	\$186,804.00	\$696.00	\$696.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$295,000.00	\$0.00	\$295,000.00	\$295,000.00	\$0.00	\$19,448.00	\$275,552.00	\$275,552.00	\$19,448.00	\$19,448.00	\$0.00
1592	Pagos por defunción	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00
1595	Ayuda para adquisicion de lentes	\$250,000.00	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$19,448.00	\$230,552.00	\$230,552.00	\$19,448.00	\$19,448.00	\$0.00
1600	PREVISIONES	\$7,092,090.00	-\$727,016.46	\$6,365,073.54	\$0.00	\$6,365,073.54	\$0.00	\$0.00	\$6,365,073.54	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de segurida	\$7,092,090.00	-\$727,016.46	\$6,365,073.54	\$0.00	\$6,365,073.54	\$0.00	\$0.00	\$6,365,073.54	\$0.00	\$0.00	\$0.00
1613	Otras Medidas de carácter salarial	\$7,092,090.00	-\$727,016.46	\$6,365,073.54	\$0.00	\$6,365,073.54	\$0.00	\$0.00	\$6,365,073.54	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
1710	ESTIMULOS	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
1711	Estímulos por productividad	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$11,125,700.00	\$212,693.46	\$11,338,393.46	\$1,123,908.16	\$10,214,485.30	\$1,123,908.16	\$0.00	\$10,214,485.30	\$1,019,771.09	\$1,019,770.92	\$104,137.24
2100	MATERIALES DE ADMINISTRACION , EMISION DE DOC	\$2,563,900.01	\$0.00	\$2,563,900.01	\$328,073.78	\$2,235,826.23	\$328,073.78	\$0.00	\$2,235,826.23	\$314,590.54	\$314,590.54	\$13,483.24
2110	MATERIALES , UTILES Y EQUIPOS MENORES DE OFI	\$1,000,000.01	\$0.00	\$1,000,000.01	\$118,360.61	\$881,639.40	\$118,360.61	\$0.00	\$881,639.40	\$111,393.09	\$111,393.09	\$6,967.52
2111	Materiales, utiles y equipos menonres de oficina	\$1,000,000.01	\$0.00	\$1,000,000.01	\$118,360.61	\$881,639.40	\$118,360.61	\$0.00	\$881,639.40	\$111,393.09	\$111,393.09	\$6,967.52
2140	MATERIALES, UTILES Y EQUIPOS MENORES DE TEC	\$271,000.00	\$0.00	\$271,000.00	\$84,209.59	\$186,790.41	\$84,209.59	\$0.00	\$186,790.41	\$84,209.59	\$84,209.59	\$0.00
2141	Materiales, utiles y equipos menores de tecnologías de la	\$271,000.00	\$0.00	\$271,000.00	\$84,209.59	\$186,790.41	\$84,209.59	\$0.00	\$186,790.41	\$84,209.59	\$84,209.59	\$0.00



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2150	MATERIAL IMPRESO E INFORMACION DIGITAL	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2151	Publicaciones impresas	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$835,900.00	\$0.00	\$835,900.00	\$95,989.48	\$739,910.52	\$95,989.48	\$0.00	\$739,910.52	\$89,473.76	\$89,473.76	\$6,515.72
2161	Material de limpieza	\$835,900.00	\$0.00	\$835,900.00	\$95,989.48	\$739,910.52	\$95,989.48	\$0.00	\$739,910.52	\$89,473.76	\$89,473.76	\$6,515.72
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$450,000.00	\$0.00	\$450,000.00	\$29,514.10	\$420,485.90	\$29,514.10	\$0.00	\$420,485.90	\$29,514.10	\$29,514.10	\$0.00
2171	Material y útiles de enseñanza	\$450,000.00	\$0.00	\$450,000.00	\$29,514.10	\$420,485.90	\$29,514.10	\$0.00	\$420,485.90	\$29,514.10	\$29,514.10	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$791,900.00	\$3,304.00	\$795,204.00	\$88,541.86	\$706,662.14	\$88,541.86	\$0.00	\$706,662.14	\$86,811.86	\$86,811.69	\$1,730.17
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$541,900.00	\$3,304.00	\$545,204.00	\$87,695.99	\$457,508.01	\$87,695.99	\$0.00	\$457,508.01	\$85,965.99	\$85,965.82	\$1,730.17
2211	Alimentos para el personal institucional	\$451,500.00	\$3,304.00	\$454,804.00	\$76,430.65	\$378,373.35	\$76,430.65	\$0.00	\$378,373.35	\$74,700.65	\$74,700.48	\$1,730.17
2213	Bebidas Manufacturadas (agua)	\$90,400.00	\$0.00	\$90,400.00	\$11,265.34	\$79,134.66	\$11,265.34	\$0.00	\$79,134.66	\$11,265.34	\$11,265.34	\$0.00
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$250,000.00	\$0.00	\$250,000.00	\$845.87	\$249,154.13	\$845.87	\$0.00	\$249,154.13	\$845.87	\$845.87	\$0.00
2231	Utensilios, materiales y equipos menores para el servicio	\$250,000.00	\$0.00	\$250,000.00	\$845.87	\$249,154.13	\$845.87	\$0.00	\$249,154.13	\$845.87	\$845.87	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$180,000.00	\$4,840.00	\$184,840.00	\$25,703.10	\$159,136.90	\$25,703.10	\$0.00	\$159,136.90	\$25,703.10	\$25,703.10	\$0.00
2310	Productos alimenticios, agropecuarios y forestales adquiri	\$48,000.00	\$4,840.00	\$52,840.00	\$4,840.00	\$48,000.00	\$4,840.00	\$0.00	\$48,000.00	\$4,840.00	\$4,840.00	\$0.00
2311	Productos alimenticios, agropecuarios y forestales adquiri	\$48,000.00	\$4,840.00	\$52,840.00	\$4,840.00	\$48,000.00	\$4,840.00	\$0.00	\$48,000.00	\$4,840.00	\$4,840.00	\$0.00
2380	MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZA	\$132,000.00	\$0.00	\$132,000.00	\$20,863.10	\$111,136.90	\$20,863.10	\$0.00	\$111,136.90	\$20,863.10	\$20,863.10	\$0.00
2381	Mercancias adquiridas para su comercializacion	\$132,000.00	\$0.00	\$132,000.00	\$20,863.10	\$111,136.90	\$20,863.10	\$0.00	\$111,136.90	\$20,863.10	\$20,863.10	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$1,908,399.99	\$471,998.13	\$2,380,398.12	\$165,702.78	\$2,214,695.34	\$165,702.78	\$0.00	\$2,214,695.34	\$165,702.78	\$165,702.78	\$0.00
2410	PRODUCTOS MINERALES NO METALICOS	\$8,000.00	\$337,962.80	\$345,962.80	\$8,392.60	\$337,570.20	\$8,392.60	\$0.00	\$337,570.20	\$8,392.60	\$8,392.60	\$0.00
2411	Productos minerales no metálicos	\$8,000.00	\$337,962.80	\$345,962.80	\$8,392.60	\$337,570.20	\$8,392.60	\$0.00	\$337,570.20	\$8,392.60	\$8,392.60	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$5,000.00	\$9,810.13	\$14,810.13	\$7,154.27	\$7,655.86	\$7,154.27	\$0.00	\$7,655.86	\$7,154.27	\$7,154.27	\$0.00
2421	Cemento y productos de concreto	\$5,000.00	\$9,810.13	\$14,810.13	\$7,154.27	\$7,655.86	\$7,154.27	\$0.00	\$7,655.86	\$7,154.27	\$7,154.27	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$104,189.87	\$104,189.87	\$53,969.79	\$50,220.08	\$53,969.79	\$0.00	\$50,220.08	\$53,969.79	\$53,969.79	\$0.00
2431	Cal, yeso y productos de yeso	\$0.00	\$104,189.87	\$104,189.87	\$53,969.79	\$50,220.08	\$53,969.79	\$0.00	\$50,220.08	\$53,969.79	\$53,969.79	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2441	Madera y sus derivados empleados para la construcción	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$154,600.00	\$500.00	\$155,100.00	\$10,286.88	\$144,813.12	\$10,286.88	\$0.00	\$144,813.12	\$10,286.88	\$10,286.88	\$0.00
2451	Vidrio y productos de vidrio	\$154,600.00	\$500.00	\$155,100.00	\$10,286.88	\$144,813.12	\$10,286.88	\$0.00	\$144,813.12	\$10,286.88	\$10,286.88	\$0.00
2460	MATERIAL ELECTRICO Y ELECTRONICO	\$422,999.99	-\$17,000.00	\$405,999.99	\$5,203.63	\$400,796.36	\$5,203.63	\$0.00	\$400,796.36	\$5,203.63	\$5,203.63	\$0.00
2461	Material eléctrico y electrónico	\$422,999.99	-\$17,000.00	\$405,999.99	\$5,203.63	\$400,796.36	\$5,203.63	\$0.00	\$400,796.36	\$5,203.63	\$5,203.63	\$0.00
2470	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$97,800.00	\$52,000.00	\$149,800.00	\$28,099.17	\$121,700.83	\$28,099.17	\$0.00	\$121,700.83	\$28,099.17	\$28,099.17	\$0.00
2471	Artículos metálicos para la construcción	\$97,800.00	\$52,000.00	\$149,800.00	\$28,099.17	\$121,700.83	\$28,099.17	\$0.00	\$121,700.83	\$28,099.17	\$28,099.17	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$548,000.00	-\$50,000.00	\$498,000.00	\$11,535.23	\$486,464.77	\$11,535.23	\$0.00	\$486,464.77	\$11,535.23	\$11,535.23	\$0.00



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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/mar./2023

Fecha y hora de Impresión | 20/abr./2023
01:14 p. 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
2481	Materiales complementarios	\$548,000.00	-\$50,000.00	\$498,000.00	\$11,535.23	\$486,464.77	\$11,535.23	\$0.00	\$486,464.77	\$11,535.23	\$11,535.23	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$665,000.00	\$34,535.33	\$699,535.33	\$41,061.21	\$658,474.12	\$41,061.21	\$0.00	\$658,474.12	\$41,061.21	\$41,061.21	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$665,000.00	\$34,535.33	\$699,535.33	\$41,061.21	\$658,474.12	\$41,061.21	\$0.00	\$658,474.12	\$41,061.21	\$41,061.21	\$0.00
2500	PRODUCTOS QUIMICOS,FARMACEUTICOS Y DE LABC	\$1,454,850.00	-\$138,000.00	\$1,316,850.00	\$36,724.59	\$1,280,125.41	\$36,724.59	\$0.00	\$1,280,125.41	\$1,818.43	\$1,818.43	\$34,906.16
2510	PRODUCTOS QUIMICOS BASICOS	\$88,450.00	-\$20,000.00	\$68,450.00	\$0.00	\$68,450.00	\$0.00	\$0.00	\$68,450.00	\$0.00	\$0.00	\$0.00
2511	Productos químicos básicos	\$88,450.00	-\$20,000.00	\$68,450.00	\$0.00	\$68,450.00	\$0.00	\$0.00	\$68,450.00	\$0.00	\$0.00	\$0.00
2520	FERTILIZANTES PESTICIDAS Y OTROS AGROQUIMIC	\$26,000.00	-\$6,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2521	Plaguicidas,abonos y fertilizantes	\$26,000.00	-\$6,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2530	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$625,000.00	-\$75,000.00	\$550,000.00	\$1,661.83	\$548,338.17	\$1,661.83	\$0.00	\$548,338.17	\$1,661.83	\$1,661.83	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$620,000.00	-\$75,000.00	\$545,000.00	\$1,661.83	\$543,338.17	\$1,661.83	\$0.00	\$543,338.17	\$1,661.83	\$1,661.83	\$0.00
2532	Medicinas y productos farmacéuticos de uso veterinario	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2540	MATERIALES , ACCESORIOS Y SUMINISTROS MEDIC	\$488,000.00	-\$20,000.00	\$468,000.00	\$35,062.76	\$432,937.24	\$35,062.76	\$0.00	\$432,937.24	\$156.60	\$156.60	\$34,906.16
2541	Materiales y suministros médicos	\$488,000.00	-\$20,000.00	\$468,000.00	\$35,062.76	\$432,937.24	\$35,062.76	\$0.00	\$432,937.24	\$156.60	\$156.60	\$34,906.16
2550	MATERIALES, ACCESORIOS Y SUMINISTROS DE LAB	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$0.00
2551	Materiales, suministros e instrumentos menores de labora	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$0.00
2560	FIBRAS SINTETICAS, HULES , PLASTICOS Y DERIVAL	\$218,500.00	-\$17,000.00	\$201,500.00	\$0.00	\$201,500.00	\$0.00	\$0.00	\$201,500.00	\$0.00	\$0.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$218,500.00	-\$17,000.00	\$201,500.00	\$0.00	\$201,500.00	\$0.00	\$0.00	\$201,500.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,809,700.01	\$0.00	\$1,809,700.01	\$316,955.77	\$1,492,744.24	\$316,955.77	\$0.00	\$1,492,744.24	\$299,027.11	\$299,027.11	\$17,928.66
2610	COMBUSTIBLES,LUBRICANTES Y ADITIVOS	\$1,809,700.01	\$0.00	\$1,809,700.01	\$316,955.77	\$1,492,744.24	\$316,955.77	\$0.00	\$1,492,744.24	\$299,027.11	\$299,027.11	\$17,928.66
2611	Gasolina	\$1,809,700.01	\$0.00	\$1,809,700.01	\$316,955.77	\$1,492,744.24	\$316,955.77	\$0.00	\$1,492,744.24	\$299,027.11	\$299,027.11	\$17,928.66
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$1,099,000.00	-\$109,191.29	\$989,808.71	\$46,944.33	\$942,864.38	\$46,944.33	\$0.00	\$942,864.38	\$24,414.94	\$24,414.94	\$22,529.39
2710	VESTUARIO Y UNIFORMES	\$480,000.00	-\$20,000.00	\$460,000.00	\$5,437.50	\$454,562.50	\$5,437.50	\$0.00	\$454,562.50	\$5,437.50	\$5,437.50	\$0.00
2711	Vestuarios y uniformes	\$480,000.00	-\$20,000.00	\$460,000.00	\$5,437.50	\$454,562.50	\$5,437.50	\$0.00	\$454,562.50	\$5,437.50	\$5,437.50	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCION INDUSTRI	\$188,000.00	-\$40,000.00	\$148,000.00	\$6,124.80	\$141,875.20	\$6,124.80	\$0.00	\$141,875.20	\$6,124.80	\$6,124.80	\$0.00
2721	Prendas de seguridad y protección personal	\$188,000.00	-\$40,000.00	\$148,000.00	\$6,124.80	\$141,875.20	\$6,124.80	\$0.00	\$141,875.20	\$6,124.80	\$6,124.80	\$0.00
2730	ARTICULOS DEPORTIVOS	\$295,000.00	-\$61,102.97	\$233,897.03	\$23,897.03	\$210,000.00	\$23,897.03	\$0.00	\$210,000.00	\$1,367.64	\$1,367.64	\$22,529.39
2731	Artículos deportivos	\$295,000.00	-\$61,102.97	\$233,897.03	\$23,897.03	\$210,000.00	\$23,897.03	\$0.00	\$210,000.00	\$1,367.64	\$1,367.64	\$22,529.39
2740	PRODUCTOS TEXTILES	\$89,000.00	\$0.00	\$89,000.00	\$0.00	\$89,000.00	\$0.00	\$0.00	\$89,000.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$89,000.00	\$0.00	\$89,000.00	\$0.00	\$89,000.00	\$0.00	\$0.00	\$89,000.00	\$0.00	\$0.00	\$0.00
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEP1	\$47,000.00	\$11,911.68	\$58,911.68	\$11,485.00	\$47,426.68	\$11,485.00	\$0.00	\$47,426.68	\$11,485.00	\$11,485.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	\$47,000.00	\$11,911.68	\$58,911.68	\$11,485.00	\$47,426.68	\$11,485.00	\$0.00	\$47,426.68	\$11,485.00	\$11,485.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,317,949.99	-\$20,257.38	\$1,297,692.61	\$115,261.95	\$1,182,430.66	\$115,261.95	\$0.00	\$1,182,430.66	\$101,702.33	\$101,702.33	\$13,559.62
2910	HERRAMIENTAS MENORES	\$59,800.00	\$70.00	\$59,870.00	\$7,399.01	\$52,470.99	\$7,399.01	\$0.00	\$52,470.99	\$7,399.01	\$7,399.01	\$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
2911	Herramientas menores	\$59,800.00	\$70.00	\$59,870.00	\$7,399.01	\$52,470.99	\$7,399.01	\$0.00	\$52,470.99	\$7,399.01	\$7,399.01	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$265,999.99	\$1,672.62	\$267,672.61	\$28,900.46	\$238,772.15	\$28,900.46	\$0.00	\$238,772.15	\$28,900.46	\$28,900.46	\$0.00
2921	Refacciones y accesorios menores de edificios	\$265,999.99	\$1,672.62	\$267,672.61	\$28,900.46	\$238,772.15	\$28,900.46	\$0.00	\$238,772.15	\$28,900.46	\$28,900.46	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$256,300.00	\$0.00	\$256,300.00	\$15,400.26	\$240,899.74	\$15,400.26	\$0.00	\$240,899.74	\$12,964.26	\$12,964.26	\$2,436.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$256,300.00	\$0.00	\$256,300.00	\$15,400.26	\$240,899.74	\$15,400.26	\$0.00	\$240,899.74	\$12,964.26	\$12,964.26	\$2,436.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$303,600.00	\$0.00	\$303,600.00	\$54,283.08	\$249,316.92	\$54,283.08	\$0.00	\$249,316.92	\$49,307.46	\$49,307.46	\$4,975.62
2961	Refacciones y accesorios menores de equipo de transporte	\$303,600.00	\$0.00	\$303,600.00	\$54,283.08	\$249,316.92	\$54,283.08	\$0.00	\$249,316.92	\$49,307.46	\$49,307.46	\$4,975.62
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA	\$336,900.00	-\$22,000.00	\$314,900.00	\$6,188.00	\$308,712.00	\$6,188.00	\$0.00	\$308,712.00	\$40.00	\$40.00	\$6,148.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$336,900.00	-\$22,000.00	\$314,900.00	\$6,188.00	\$308,712.00	\$6,188.00	\$0.00	\$308,712.00	\$40.00	\$40.00	\$6,148.00
2990	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES	\$95,350.00	\$0.00	\$95,350.00	\$3,091.14	\$92,258.86	\$3,091.14	\$0.00	\$92,258.86	\$3,091.14	\$3,091.14	\$0.00
2991	Otras refacciones y accesorios menores	\$95,350.00	\$0.00	\$95,350.00	\$3,091.14	\$92,258.86	\$3,091.14	\$0.00	\$92,258.86	\$3,091.14	\$3,091.14	\$0.00
3000	SERVICIOS GENERALES	\$36,628,650.00	\$31,756.27	\$36,660,406.27	\$4,826,422.82	\$31,833,983.45	\$4,826,422.82	\$0.00	\$31,833,983.45	\$4,596,277.00	\$4,596,277.17	\$230,145.65
3100	SERVICIOS BÁSICOS	\$1,917,273.00	\$1,877.10	\$1,919,150.10	\$346,326.35	\$1,572,823.75	\$346,326.35	\$0.00	\$1,572,823.75	\$346,326.35	\$346,326.35	\$0.00
3110	ENERGIA ELECTRICA	\$856,413.09	\$0.00	\$856,413.09	\$155,922.00	\$700,491.09	\$155,922.00	\$0.00	\$700,491.09	\$155,922.00	\$155,922.00	\$0.00
3111	Energía eléctrica	\$856,413.09	\$0.00	\$856,413.09	\$155,922.00	\$700,491.09	\$155,922.00	\$0.00	\$700,491.09	\$155,922.00	\$155,922.00	\$0.00
3120	GAS	\$618,689.75	\$775.10	\$619,464.85	\$113,957.75	\$505,507.10	\$113,957.75	\$0.00	\$505,507.10	\$113,957.75	\$113,957.75	\$0.00
3121	Gas	\$618,689.75	\$775.10	\$619,464.85	\$113,957.75	\$505,507.10	\$113,957.75	\$0.00	\$505,507.10	\$113,957.75	\$113,957.75	\$0.00
3130	AGUA	\$192,168.80	\$1,102.00	\$193,270.80	\$36,078.80	\$157,192.00	\$36,078.80	\$0.00	\$157,192.00	\$36,078.80	\$36,078.80	\$0.00
3131	Agua	\$192,168.80	\$1,102.00	\$193,270.80	\$36,078.80	\$157,192.00	\$36,078.80	\$0.00	\$157,192.00	\$36,078.80	\$36,078.80	\$0.00
3140	TELEFONIA TRADICIONAL	\$120,811.58	-\$250.00	\$120,561.58	\$24,354.60	\$96,206.98	\$24,354.60	\$0.00	\$96,206.98	\$24,354.60	\$24,354.60	\$0.00
3141	Telefonía tradicional	\$120,811.58	-\$250.00	\$120,561.58	\$24,354.60	\$96,206.98	\$24,354.60	\$0.00	\$96,206.98	\$24,354.60	\$24,354.60	\$0.00
3150	TELEFONIA CELULAR	\$16,389.78	\$250.00	\$16,639.78	\$6,949.91	\$9,689.87	\$6,949.91	\$0.00	\$9,689.87	\$6,949.91	\$6,949.91	\$0.00
3151	Telefonía celular	\$16,389.78	\$250.00	\$16,639.78	\$6,949.91	\$9,689.87	\$6,949.91	\$0.00	\$9,689.87	\$6,949.91	\$6,949.91	\$0.00
3170	SERVICIOS DE ACCESO A INTERNET, REDES, Y PROCESAMIENTO DE DATOS	\$112,800.00	\$0.00	\$112,800.00	\$9,063.29	\$103,736.71	\$9,063.29	\$0.00	\$103,736.71	\$9,063.29	\$9,063.29	\$0.00
3171	Servicio de internet y redes	\$112,800.00	\$0.00	\$112,800.00	\$9,063.29	\$103,736.71	\$9,063.29	\$0.00	\$103,736.71	\$9,063.29	\$9,063.29	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$6,293,258.35	\$36,000.00	\$6,329,258.35	\$1,283,223.36	\$5,046,034.99	\$1,283,223.36	\$0.00	\$5,046,034.99	\$1,193,382.66	\$1,193,382.66	\$89,840.70
3220	ARRENDAMIENTO DE EDIFICIOS	\$2,139,258.35	\$0.00	\$2,139,258.35	\$476,461.77	\$1,662,796.58	\$476,461.77	\$0.00	\$1,662,796.58	\$476,461.77	\$476,461.77	\$0.00
3221	Arrendamiento de edificios	\$2,139,258.35	\$0.00	\$2,139,258.35	\$476,461.77	\$1,662,796.58	\$476,461.77	\$0.00	\$1,662,796.58	\$476,461.77	\$476,461.77	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$254,000.00	\$30,000.00	\$284,000.00	\$54,394.39	\$229,605.61	\$54,394.39	\$0.00	\$229,605.61	\$34,153.69	\$34,153.69	\$20,240.70
3231	Arrendamiento de mobiliario y equipo de administración, equipo de cómputo y periféricos	\$254,000.00	\$30,000.00	\$284,000.00	\$54,394.39	\$229,605.61	\$54,394.39	\$0.00	\$229,605.61	\$34,153.69	\$34,153.69	\$20,240.70
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$1,900,000.00	\$6,000.00	\$1,906,000.00	\$445,350.00	\$1,460,650.00	\$445,350.00	\$0.00	\$1,460,650.00	\$375,750.00	\$375,750.00	\$69,600.00
3251	Arrendamiento de equipo de transporte	\$1,900,000.00	\$6,000.00	\$1,906,000.00	\$445,350.00	\$1,460,650.00	\$445,350.00	\$0.00	\$1,460,650.00	\$375,750.00	\$375,750.00	\$69,600.00
3290	OTROS ARRENDAMIENTOS	\$2,000,000.00	\$0.00	\$2,000,000.00	\$307,017.20	\$1,692,982.80	\$307,017.20	\$0.00	\$1,692,982.80	\$307,017.20	\$307,017.20	\$0.00



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Fecha y hora de Impresión | 20/abr./2023
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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
3291	Otros arrendamientos	\$2,000,000.00	\$0.00	\$2,000,000.00	\$307,017.20	\$1,692,982.80	\$307,017.20	\$0.00	\$1,692,982.80	\$307,017.20	\$307,017.20	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$9,382,600.00	\$0.00	\$9,382,600.00	\$1,358,241.03	\$8,024,358.97	\$1,358,241.03	\$0.00	\$8,024,358.97	\$1,301,596.46	\$1,301,596.46	\$56,644.57
3310	SERVICIOS LEGALES,DE CONTABILIDAD,AUDITORIA	\$792,000.00	\$0.00	\$792,000.00	\$140,749.13	\$651,250.87	\$140,749.13	\$0.00	\$651,250.87	\$140,749.13	\$140,749.13	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$792,000.00	\$0.00	\$792,000.00	\$140,749.13	\$651,250.87	\$140,749.13	\$0.00	\$651,250.87	\$140,749.13	\$140,749.13	\$0.00
3320	SERVICIOS DE DISEÑO,ARQUITECTURA,INGENIERIA	\$251,000.00	\$0.00	\$251,000.00	\$0.00	\$251,000.00	\$0.00	\$0.00	\$251,000.00	\$0.00	\$0.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$251,000.00	\$0.00	\$251,000.00	\$0.00	\$251,000.00	\$0.00	\$0.00	\$251,000.00	\$0.00	\$0.00	\$0.00
3330	SERVICIOS DE CONSULTORIA ADMINISTRATIVA,PRC	\$229,800.00	\$0.00	\$229,800.00	\$2,668.00	\$227,132.00	\$2,668.00	\$0.00	\$227,132.00	\$2,668.00	\$2,668.00	\$0.00
3331	Servicios de consultoría administrativa y científica	\$229,800.00	\$0.00	\$229,800.00	\$2,668.00	\$227,132.00	\$2,668.00	\$0.00	\$227,132.00	\$2,668.00	\$2,668.00	\$0.00
3340	SERVICIOS DE CAPACITACION	\$530,800.00	\$0.00	\$530,800.00	\$80,904.24	\$449,895.76	\$80,904.24	\$0.00	\$449,895.76	\$80,904.24	\$80,904.24	\$0.00
3341	Servicios de capacitación a servidores publicos	\$530,800.00	\$0.00	\$530,800.00	\$80,904.24	\$449,895.76	\$80,904.24	\$0.00	\$449,895.76	\$80,904.24	\$80,904.24	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO,FOTOCOPIA	\$1,174,000.00	\$0.00	\$1,174,000.00	\$74,224.91	\$1,099,775.09	\$74,224.91	\$0.00	\$1,099,775.09	\$33,956.21	\$33,956.21	\$40,268.70
3361	Servicios de apoyo administrativo y secretarial	\$292,000.00	\$0.00	\$292,000.00	\$11,585.24	\$280,414.76	\$11,585.24	\$0.00	\$280,414.76	\$1,029.24	\$1,029.24	\$10,556.00
3363	Servicios de elaboración e impresión de documentos	\$882,000.00	\$0.00	\$882,000.00	\$62,639.67	\$819,360.33	\$62,639.67	\$0.00	\$819,360.33	\$32,926.97	\$32,926.97	\$29,712.70
3380	SERVICIOS DE VIGILANCIA	\$405,000.00	\$0.00	\$405,000.00	\$1,252.80	\$403,747.20	\$1,252.80	\$0.00	\$403,747.20	\$1,252.80	\$1,252.80	\$0.00
3381	Servicios de vigilancia	\$405,000.00	\$0.00	\$405,000.00	\$1,252.80	\$403,747.20	\$1,252.80	\$0.00	\$403,747.20	\$1,252.80	\$1,252.80	\$0.00
3390	SERVICIOS PROFESIONALES,CIENTIFICOS Y TECNIC	\$6,000,000.00	\$0.00	\$6,000,000.00	\$1,058,441.95	\$4,941,558.05	\$1,058,441.95	\$0.00	\$4,941,558.05	\$1,042,066.08	\$1,042,066.08	\$16,375.87
3391	Servicios profesionales, científicos y técnicos integrales	\$6,000,000.00	\$0.00	\$6,000,000.00	\$1,058,441.95	\$4,941,558.05	\$1,058,441.95	\$0.00	\$4,941,558.05	\$1,042,066.08	\$1,042,066.08	\$16,375.87
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$1,425,961.67	\$20,191.17	\$1,446,152.84	\$245,441.67	\$1,200,711.17	\$245,441.67	\$0.00	\$1,200,711.17	\$237,196.96	\$237,196.96	\$8,244.71
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$100,000.00	\$0.00	\$100,000.00	\$12,647.93	\$87,352.07	\$12,647.93	\$0.00	\$87,352.07	\$12,647.93	\$12,647.93	\$0.00
3411	Servicios financieros y bancarios	\$100,000.00	\$0.00	\$100,000.00	\$12,647.93	\$87,352.07	\$12,647.93	\$0.00	\$87,352.07	\$12,647.93	\$12,647.93	\$0.00
3450	SEGURO DE BIENES PATRIMONIALES	\$560,572.73	\$20,091.17	\$580,663.90	\$119,397.74	\$461,266.16	\$119,397.74	\$0.00	\$461,266.16	\$111,153.03	\$111,153.03	\$8,244.71
3451	Seguros de bienes muebles e inmuebles	\$560,572.73	\$20,091.17	\$580,663.90	\$119,397.74	\$461,266.16	\$119,397.74	\$0.00	\$461,266.16	\$111,153.03	\$111,153.03	\$8,244.71
3470	FLETES Y MANIOBRAS	\$588,000.00	\$100.00	\$588,100.00	\$30,898.00	\$557,202.00	\$30,898.00	\$0.00	\$557,202.00	\$30,898.00	\$30,898.00	\$0.00
3471	Fletes y maniobras	\$588,000.00	\$100.00	\$588,100.00	\$30,898.00	\$557,202.00	\$30,898.00	\$0.00	\$557,202.00	\$30,898.00	\$30,898.00	\$0.00
3490	SERVICIOS FINANCIEROS,BANCARIOS Y COMERCIA	\$177,388.94	\$0.00	\$177,388.94	\$82,498.00	\$94,890.94	\$82,498.00	\$0.00	\$94,890.94	\$82,498.00	\$82,498.00	\$0.00
3491	Otros servicios financieros y bancarios	\$177,388.94	\$0.00	\$177,388.94	\$82,498.00	\$94,890.94	\$82,498.00	\$0.00	\$94,890.94	\$82,498.00	\$82,498.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$6,028,868.08	\$860,928.00	\$6,889,796.08	\$545,782.53	\$6,344,013.55	\$545,782.53	\$0.00	\$6,344,013.55	\$515,330.97	\$515,330.97	\$30,451.56
3510	CONSERVACION Y MANTENIMIENTO MENOR DE INM	\$3,980,000.00	\$0.00	\$3,980,000.00	\$240,699.01	\$3,739,300.99	\$240,699.01	\$0.00	\$3,739,300.99	\$240,699.01	\$240,699.01	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,980,000.00	\$0.00	\$3,980,000.00	\$240,699.01	\$3,739,300.99	\$240,699.01	\$0.00	\$3,739,300.99	\$240,699.01	\$240,699.01	\$0.00
3520	INSTALACION,REPARACION Y MANTENIMIENTO DE M	\$165,000.00	\$928.00	\$165,928.00	\$8,816.00	\$157,112.00	\$8,816.00	\$0.00	\$157,112.00	\$8,816.00	\$8,816.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y eq	\$165,000.00	\$928.00	\$165,928.00	\$8,816.00	\$157,112.00	\$8,816.00	\$0.00	\$157,112.00	\$8,816.00	\$8,816.00	\$0.00
3540	INSTALACION,REPARACION Y MANTENIMIENTO DE E	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
3541	Instalación, reparación y mantenimiento de equipo e instr	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$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/mar./2023

Fecha y hora de Impresión | 20/abr./2023
01:14 p. 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
3550	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR.	\$444,000.00	\$0.00	\$444,000.00	\$65,190.94	\$378,809.06	\$65,190.94	\$0.00	\$378,809.06	\$43,671.38	\$43,671.38	\$21,519.56
3551	Reparación y mantenimiento de equipo de transporte	\$444,000.00	\$0.00	\$444,000.00	\$65,190.94	\$378,809.06	\$65,190.94	\$0.00	\$378,809.06	\$43,671.38	\$43,671.38	\$21,519.56
3570	INSTALACION,REPARACION Y MANTENIMIENTO DE M	\$489,000.00	\$0.00	\$489,000.00	\$86,547.60	\$402,452.40	\$86,547.60	\$0.00	\$402,452.40	\$82,487.60	\$82,487.60	\$4,060.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$489,000.00	\$0.00	\$489,000.00	\$86,547.60	\$402,452.40	\$86,547.60	\$0.00	\$402,452.40	\$82,487.60	\$82,487.60	\$4,060.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$508,868.08	\$860,000.00	\$1,368,868.08	\$129,912.98	\$1,238,955.10	\$129,912.98	\$0.00	\$1,238,955.10	\$129,912.98	\$129,912.98	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$508,868.08	\$860,000.00	\$1,368,868.08	\$129,912.98	\$1,238,955.10	\$129,912.98	\$0.00	\$1,238,955.10	\$129,912.98	\$129,912.98	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACION	\$426,000.00	\$0.00	\$426,000.00	\$14,616.00	\$411,384.00	\$14,616.00	\$0.00	\$411,384.00	\$9,744.00	\$9,744.00	\$4,872.00
3591	Servicios de jardinería y fumigación	\$426,000.00	\$0.00	\$426,000.00	\$14,616.00	\$411,384.00	\$14,616.00	\$0.00	\$411,384.00	\$9,744.00	\$9,744.00	\$4,872.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$3,761,500.00	-\$890,000.00	\$2,871,500.00	\$102,282.00	\$2,769,218.00	\$102,282.00	\$0.00	\$2,769,218.00	\$102,282.00	\$102,282.00	\$0.00
3610	DIFUSION POR RADIO, TELEVISIONY OTROS MEDIO	\$1,790,000.00	-\$490,000.00	\$1,300,000.00	\$522.00	\$1,299,478.00	\$522.00	\$0.00	\$1,299,478.00	\$522.00	\$522.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$1,790,000.00	-\$490,000.00	\$1,300,000.00	\$522.00	\$1,299,478.00	\$522.00	\$0.00	\$1,299,478.00	\$522.00	\$522.00	\$0.00
3630	SERVICIOS DE CREATIVIDAD, PRE-PRODUCCION Y F	\$1,960,000.00	-\$400,000.00	\$1,560,000.00	\$101,760.00	\$1,458,240.00	\$101,760.00	\$0.00	\$1,458,240.00	\$101,760.00	\$101,760.00	\$0.00
3631	Servicios de creatividad, preproduccion y produccion de p	\$1,960,000.00	-\$400,000.00	\$1,560,000.00	\$101,760.00	\$1,458,240.00	\$101,760.00	\$0.00	\$1,458,240.00	\$101,760.00	\$101,760.00	\$0.00
3640	SERVICIO DE REVELADO DE FOTOGRAFIAS	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$0.00
3641	Servicios de revelado o impresión de fotografías	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$464,640.90	\$2,760.00	\$467,400.90	\$148,216.38	\$319,184.52	\$148,216.38	\$0.00	\$319,184.52	\$148,216.38	\$148,216.38	\$0.00
3710	PASAJES AEREOS	\$30,000.00	\$0.00	\$30,000.00	\$22,123.08	\$7,876.92	\$22,123.08	\$0.00	\$7,876.92	\$22,123.08	\$22,123.08	\$0.00
3711	Pasajes aéreos nacionales	\$30,000.00	\$0.00	\$30,000.00	\$22,123.08	\$7,876.92	\$22,123.08	\$0.00	\$7,876.92	\$22,123.08	\$22,123.08	\$0.00
3720	PASAJES TERRESTRES	\$14,000.00	\$2,760.00	\$16,760.00	\$7,564.00	\$9,196.00	\$7,564.00	\$0.00	\$9,196.00	\$7,564.00	\$7,564.00	\$0.00
3721	Pasajes terrestres nacionales	\$14,000.00	\$2,760.00	\$16,760.00	\$7,564.00	\$9,196.00	\$7,564.00	\$0.00	\$9,196.00	\$7,564.00	\$7,564.00	\$0.00
3750	VIATICOS EN EL PAIS	\$140,000.00	\$0.00	\$140,000.00	\$29,958.30	\$110,041.70	\$29,958.30	\$0.00	\$110,041.70	\$29,958.30	\$29,958.30	\$0.00
3751	Viáticos en el país	\$140,000.00	\$0.00	\$140,000.00	\$29,958.30	\$110,041.70	\$29,958.30	\$0.00	\$110,041.70	\$29,958.30	\$29,958.30	\$0.00
3790	Otros servicios de traslado y hospedaje	\$280,640.90	\$0.00	\$280,640.90	\$88,571.00	\$192,069.90	\$88,571.00	\$0.00	\$192,069.90	\$88,571.00	\$88,571.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$280,640.90	\$0.00	\$280,640.90	\$88,571.00	\$192,069.90	\$88,571.00	\$0.00	\$192,069.90	\$88,571.00	\$88,571.00	\$0.00
3800	SERVICIOS OFICIALES	\$4,622,448.00	\$0.00	\$4,622,448.00	\$125,297.51	\$4,497,150.49	\$125,297.51	\$0.00	\$4,497,150.49	\$124,021.51	\$124,021.51	\$1,276.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$4,622,448.00	\$0.00	\$4,622,448.00	\$125,297.51	\$4,497,150.49	\$125,297.51	\$0.00	\$4,497,150.49	\$124,021.51	\$124,021.51	\$1,276.00
3821	Gastos de orden social y cultural	\$4,622,448.00	\$0.00	\$4,622,448.00	\$125,297.51	\$4,497,150.49	\$125,297.51	\$0.00	\$4,497,150.49	\$124,021.51	\$124,021.51	\$1,276.00
3900	OTROS SERVICIOS GENERALES	\$2,732,100.00	\$0.00	\$2,732,100.00	\$671,611.99	\$2,060,488.01	\$671,611.99	\$0.00	\$2,060,488.01	\$627,923.71	\$627,923.88	\$43,688.11
3990	OTROS SERVICIOS GENERALES	\$2,732,100.00	\$0.00	\$2,732,100.00	\$671,611.99	\$2,060,488.01	\$671,611.99	\$0.00	\$2,060,488.01	\$627,923.71	\$627,923.88	\$43,688.11
3991	Otros servicios generales	\$482,100.00	\$0.00	\$482,100.00	\$10,504.68	\$471,595.32	\$10,504.68	\$0.00	\$471,595.32	\$9,402.68	\$9,402.68	\$1,102.00
3994	Alimentación por atención a terceros	\$2,250,000.00	\$0.00	\$2,250,000.00	\$661,107.31	\$1,588,892.69	\$661,107.31	\$0.00	\$1,588,892.69	\$618,521.03	\$618,521.20	\$42,586.11
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$50,955,238.26	\$226,000.00	\$51,181,238.26	\$42,635,051.17	\$8,546,187.09	\$3,870,630.81	\$38,764,420.36	\$47,310,607.45	\$2,408,311.17	\$2,408,311.17	\$1,462,319.64
4400	AYUDAS SOCIALES	\$50,955,238.26	\$226,000.00	\$51,181,238.26	\$42,635,051.17	\$8,546,187.09	\$3,870,630.81	\$38,764,420.36	\$47,310,607.45	\$2,408,311.17	\$2,408,311.17	\$1,462,319.64



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/mar./2023

Fecha y hora de Impresión | 20/abr./2023
01:14 p. 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
4410	Ayudas sociales a personas	\$31,795,361.04	\$0.00	\$31,795,361.04	\$31,682,605.68	\$112,755.36	\$1,907,080.68	\$29,775,525.00	\$29,888,280.36	\$444,761.04	\$444,761.04	\$1,462,319.64
4411	Ayudas sociales a personas	\$1,795,361.04	\$1,636,150.00	\$3,431,511.04	\$3,318,755.68	\$112,755.36	\$1,907,080.68	\$1,411,675.00	\$1,524,430.36	\$444,761.04	\$444,761.04	\$1,462,319.64
4412	Ayudas Sociales Programa Alimentario del Adulto Mayor	\$30,000,000.00	-\$1,636,150.00	\$28,363,850.00	\$28,363,850.00	\$0.00	\$0.00	\$28,363,850.00	\$28,363,850.00	\$0.00	\$0.00	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$19,159,877.22	\$226,000.00	\$19,385,877.22	\$10,952,445.49	\$8,433,431.73	\$1,963,550.13	\$8,988,895.36	\$17,422,327.09	\$1,963,550.13	\$1,963,550.13	\$0.00
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$9,159,877.22	\$226,000.00	\$9,385,877.22	\$9,379,710.49	\$6,166.73	\$390,815.13	\$8,988,895.36	\$8,995,062.09	\$390,815.13	\$390,815.13	\$0.00
4452	Centros comunitarios Instructores	\$10,000,000.00	\$0.00	\$10,000,000.00	\$1,572,735.00	\$8,427,265.00	\$1,572,735.00	\$0.00	\$8,427,265.00	\$1,572,735.00	\$1,572,735.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$6,932,900.00	\$1,799.00	\$6,934,699.00	\$396,823.24	\$6,537,875.76	\$396,823.24	\$0.00	\$6,537,875.76	\$396,823.24	\$396,823.24	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$3,395,046.61	\$0.00	\$3,395,046.61	\$250,556.52	\$3,144,490.09	\$250,556.52	\$0.00	\$3,144,490.09	\$250,556.52	\$250,556.52	\$0.00
5110	Muebles de oficina y estantería	\$1,630,000.00	\$0.00	\$1,630,000.00	\$14,262.43	\$1,615,737.57	\$14,262.43	\$0.00	\$1,615,737.57	\$14,262.43	\$14,262.43	\$0.00
5111	Muebles de oficina	\$1,630,000.00	\$0.00	\$1,630,000.00	\$14,262.43	\$1,615,737.57	\$14,262.43	\$0.00	\$1,615,737.57	\$14,262.43	\$14,262.43	\$0.00
5120	Muebles, excepto de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5121	Muebles excepto de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5130	Bienes artísticos, culturales y científicos	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
5131	Bienes artísticos y culturales	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$911,467.54	\$0.00	\$911,467.54	\$7,827.10	\$903,640.44	\$7,827.10	\$0.00	\$903,640.44	\$7,827.10	\$7,827.10	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$911,467.54	\$0.00	\$911,467.54	\$7,827.10	\$903,640.44	\$7,827.10	\$0.00	\$903,640.44	\$7,827.10	\$7,827.10	\$0.00
5190	Otro mobiliario y equipo de administración	\$732,579.07	\$0.00	\$732,579.07	\$228,466.99	\$504,112.08	\$228,466.99	\$0.00	\$504,112.08	\$228,466.99	\$228,466.99	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividades productivas	\$732,579.07	\$0.00	\$732,579.07	\$228,466.99	\$504,112.08	\$228,466.99	\$0.00	\$504,112.08	\$228,466.99	\$228,466.99	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$471,400.00	\$1,799.00	\$473,199.00	\$19,419.47	\$453,779.53	\$19,419.47	\$0.00	\$453,779.53	\$19,419.47	\$19,419.47	\$0.00
5210	Equipos y aparatos audiovisuales	\$120,000.00	\$1,799.00	\$121,799.00	\$1,799.00	\$120,000.00	\$1,799.00	\$0.00	\$120,000.00	\$1,799.00	\$1,799.00	\$0.00
5211	Equipos y aparatos de proyección de imágenes, audio y video	\$120,000.00	\$1,799.00	\$121,799.00	\$1,799.00	\$120,000.00	\$1,799.00	\$0.00	\$120,000.00	\$1,799.00	\$1,799.00	\$0.00
5220	Aparatos deportivos	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
5221	Aparatos deportivos	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$191,400.00	\$0.00	\$191,400.00	\$17,620.47	\$173,779.53	\$17,620.47	\$0.00	\$173,779.53	\$17,620.47	\$17,620.47	\$0.00
5291	Otro mobiliario y equipo educacional	\$191,400.00	\$0.00	\$191,400.00	\$17,620.47	\$173,779.53	\$17,620.47	\$0.00	\$173,779.53	\$17,620.47	\$17,620.47	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
5411	Automóviles y camiones de transporte de personas	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$2,677,542.68	\$0.00	\$2,677,542.68	\$123,849.30	\$2,553,693.38	\$123,849.30	\$0.00	\$2,553,693.38	\$123,849.30	\$123,849.30	\$0.00
5620	Maquinaria y equipo industrial	\$0.00	\$35,739.60	\$35,739.60	\$17,869.80	\$17,869.80	\$17,869.80	\$0.00	\$17,869.80	\$17,869.80	\$17,869.80	\$0.00
5621	Maquinaria y equipo industrial	\$0.00	\$35,739.60	\$35,739.60	\$17,869.80	\$17,869.80	\$17,869.80	\$0.00	\$17,869.80	\$17,869.80	\$17,869.80	\$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/mar./2023

Fecha y 20/abr./2023
hora de Impresión 01:14 p. 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
5640	Sistemas de aire acondicionado, calefacción y de refriger:	\$254,248.42	\$0.00	\$254,248.42	\$32,572.73	\$221,675.69	\$32,572.73	\$0.00	\$221,675.69	\$32,572.73	\$32,572.73	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refriger:	\$254,248.42	\$0.00	\$254,248.42	\$32,572.73	\$221,675.69	\$32,572.73	\$0.00	\$221,675.69	\$32,572.73	\$32,572.73	\$0.00
5650	Equipo de comunicación y telecomunicación	\$314,295.01	\$0.00	\$314,295.01	\$55,638.78	\$258,656.23	\$55,638.78	\$0.00	\$258,656.23	\$55,638.78	\$55,638.78	\$0.00
5651	Equipo de comunicación y telecomunicación	\$314,295.01	\$0.00	\$314,295.01	\$55,638.78	\$258,656.23	\$55,638.78	\$0.00	\$258,656.23	\$55,638.78	\$55,638.78	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$19,720.00	\$0.00	\$19,720.00	\$0.00	\$19,720.00	\$0.00	\$0.00	\$19,720.00	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica y aparatos eléctricos	\$19,720.00	\$0.00	\$19,720.00	\$0.00	\$19,720.00	\$0.00	\$0.00	\$19,720.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$26,885.95	\$0.00	\$26,885.95	\$0.00	\$26,885.95	\$0.00	\$0.00	\$26,885.95	\$0.00	\$0.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$26,885.95	\$0.00	\$26,885.95	\$0.00	\$26,885.95	\$0.00	\$0.00	\$26,885.95	\$0.00	\$0.00	\$0.00
5690	Otros equipos	\$2,062,393.30	-\$35,739.60	\$2,026,653.70	\$17,767.99	\$2,008,885.71	\$17,767.99	\$0.00	\$2,008,885.71	\$17,767.99	\$17,767.99	\$0.00
5691	OTROS EQUIPOS	\$2,062,393.30	-\$35,739.60	\$2,026,653.70	\$17,767.99	\$2,008,885.71	\$17,767.99	\$0.00	\$2,008,885.71	\$17,767.99	\$17,767.99	\$0.00
5900	ACTIVOS INTANGIBLES	\$38,910.71	\$0.00	\$38,910.71	\$2,997.95	\$35,912.76	\$2,997.95	\$0.00	\$35,912.76	\$2,997.95	\$2,997.95	\$0.00
5910	Software	\$26,539.00	\$0.00	\$26,539.00	\$0.00	\$26,539.00	\$0.00	\$0.00	\$26,539.00	\$0.00	\$0.00	\$0.00
5911	Software	\$26,539.00	\$0.00	\$26,539.00	\$0.00	\$26,539.00	\$0.00	\$0.00	\$26,539.00	\$0.00	\$0.00	\$0.00
5970	Licencias informáticas e intelectuales	\$12,371.71	\$0.00	\$12,371.71	\$2,997.95	\$9,373.76	\$2,997.95	\$0.00	\$9,373.76	\$2,997.95	\$2,997.95	\$0.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$12,371.71	\$0.00	\$12,371.71	\$2,997.95	\$9,373.76	\$2,997.95	\$0.00	\$9,373.76	\$2,997.95	\$2,997.95	\$0.00
Transferencias		\$169,795,088.26	\$472,24...	\$170,267,336.99	\$106,153,320.06	\$64,114,016.93	\$22,842,284.68	\$83,311,035...	\$147,425,05...	\$20,744,711.90	\$20,744,711.90	\$2,097,57...
SISTEMA PARA EL DESARROLLO INTEG		\$169,795,088.26	\$50,834,...	\$220,629,679.69	\$145,219,570.41	\$75,410,109.28	\$39,366,190.53	\$105,853,37...	\$181,263,48...	\$37,248,781.25	\$37,248,781.25	\$2,117,40...
Total Final		\$169,795,088.26	\$50,834,59...	\$220,629,679.69	\$145,219,570.41	\$75,410,109.28	\$39,366,190.53	\$105,853,379.88	\$181,263,489.16	\$37,248,781.25	\$37,248,781.25	\$2,117,409.28