



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/mar./2024

Fecha y
hora de Impresión

25/abr./2024
09:12 a. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
14 Ingresos Propios												
3000	SERVICIOS GENERALES	\$0.00	\$1,551,805.60	\$1,551,805.60	\$0.00	\$1,551,805.60	\$0.00	\$0.00	\$1,551,805.60	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$51,805.60	\$51,805.60	\$0.00	\$51,805.60	\$0.00	\$0.00	\$51,805.60	\$0.00	\$0.00	\$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$0.00	\$51,805.60	\$51,805.60	\$0.00	\$51,805.60	\$0.00	\$0.00	\$51,805.60	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$51,805.60	\$51,805.60	\$0.00	\$51,805.60	\$0.00	\$0.00	\$51,805.60	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$11,500,000.00	\$55,815,846.00	\$67,315,846.21	\$56,547,722.45	\$10,768,123.76	\$22,869,119.26	\$33,678,603.19	\$44,446,726.95	\$22,696,159.78	\$22,696,159.78	\$172,959.48
4400	AYUDAS SOCIALES	\$11,500,000.00	\$55,815,846.00	\$67,315,846.21	\$56,547,722.45	\$10,768,123.76	\$22,869,119.26	\$33,678,603.19	\$44,446,726.95	\$22,696,159.78	\$22,696,159.78	\$172,959.48
4410	Ayudas sociales a personas	\$11,500,000.00	\$1,527,775.00	\$13,027,775.00	\$2,259,651.24	\$10,768,123.76	\$2,009,651.24	\$250,000.00	\$11,018,123.76	\$1,989,874.26	\$1,989,874.26	\$19,776.98
4411	Ayudas sociales a personas	\$11,500,000.00	\$0.00	\$11,500,000.00	\$2,259,651.24	\$9,240,348.76	\$2,009,651.24	\$250,000.00	\$9,490,348.76	\$1,989,874.26	\$1,989,874.26	\$19,776.98
4412	Ayudas Sociales Programa Alimentario del Adulto Mayor	\$0.00	\$1,527,775.00	\$1,527,775.00	\$0.00	\$1,527,775.00	\$0.00	\$0.00	\$1,527,775.00	\$0.00	\$0.00	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$0.00	\$54,288,071.00	\$54,288,071.21	\$54,288,071.21	\$0.00	\$20,859,468.02	\$33,428,603.19	\$33,428,603.19	\$20,706,285.52	\$20,706,285.52	\$153,182.50
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$0.00	\$51,381,261.00	\$51,381,261.71	\$51,381,261.71	\$0.00	\$19,345,668.02	\$32,035,593.69	\$32,035,593.69	\$19,192,485.52	\$19,192,485.52	\$153,182.50
4453	Ayuda Sociles de Becas Infantiles	\$0.00	\$2,906,809.50	\$2,906,809.50	\$2,906,809.50	\$0.00	\$1,513,800.00	\$1,393,009.50	\$1,393,009.50	\$1,513,800.00	\$1,513,800.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$180,942.09	\$180,942.09	\$180,942.09	\$0.00	\$180,942.09	\$0.00	\$0.00	\$180,942.09	\$180,942.09	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$180,942.09	\$180,942.09	\$180,942.09	\$0.00	\$180,942.09	\$0.00	\$0.00	\$180,942.09	\$180,942.09	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$180,942.09	\$180,942.09	\$180,942.09	\$0.00	\$180,942.09	\$0.00	\$0.00	\$180,942.09	\$180,942.09	\$0.00
5111	Muebles de oficina	\$0.00	\$180,942.09	\$180,942.09	\$180,942.09	\$0.00	\$180,942.09	\$0.00	\$0.00	\$180,942.09	\$180,942.09	\$0.00
Ingresos Propios		\$11,500,000.00	\$57,548,593.90	\$69,048,593.90	\$56,728,664.54	\$12,319,929.36	\$23,050,061.35	\$33,678,603.19	\$45,998,532.55	\$22,877,101.87	\$22,877,101.87	\$172,959.48
17 Transferencias												
1000	SERVICIOS PERSONALES	\$63,250,000.00	\$0.00	\$63,250,000.00	\$62,287,552.53	\$962,447.47	\$14,180,968.66	\$48,106,583.19	\$49,069,031.34	\$14,180,968.66	\$14,180,968.66	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$21,979,040.00	\$0.00	\$21,979,040.00	\$21,979,040.00	\$0.00	\$5,541,456.81	\$16,437,583.19	\$16,437,583.19	\$5,541,456.81	\$5,541,456.81	\$0.00
1130	SUELDO BASE AL PERSONAL PERMANENTE	\$21,979,040.00	\$0.00	\$21,979,040.00	\$21,979,040.00	\$0.00	\$5,541,456.81	\$16,437,583.19	\$16,437,583.19	\$5,541,456.81	\$5,541,456.81	\$0.00
1131	Sueldos base al personal de confianza	\$21,979,040.00	\$0.00	\$21,979,040.00	\$21,979,040.00	\$0.00	\$5,541,456.81	\$16,437,583.19	\$16,437,583.19	\$5,541,456.81	\$5,541,456.81	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$19,477,540.00	\$25,942.37	\$19,503,482.37	\$19,503,482.37	\$0.00	\$3,495,887.43	\$16,007,594.94	\$16,007,594.94	\$3,495,887.43	\$3,495,887.43	\$0.00
1310	Primas por años de servicio efectivos prestados	\$1,285,730.00	\$25,942.37	\$1,311,672.37	\$1,311,672.37	\$0.00	\$333,067.55	\$978,604.82	\$978,604.82	\$333,067.55	\$333,067.55	\$0.00
1311	Prima quinquenal	\$1,285,730.00	\$0.00	\$1,285,730.00	\$1,285,730.00	\$0.00	\$307,125.18	\$978,604.82	\$978,604.82	\$307,125.18	\$307,125.18	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/mar./2024

Fecha y hora de Impresión | 25/abr./2024
09:12 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
1312	Prima de antigüedad	\$0.00	\$25,942.37	\$25,942.37	\$25,942.37	\$0.00	\$25,942.37	\$0.00	\$0.00	\$25,942.37	\$25,942.37	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$4,259,470.00	\$0.00	\$4,259,470.00	\$4,259,470.00	\$0.00	\$11,392.01	\$4,248,077.99	\$4,248,077.99	\$11,392.01	\$11,392.01	\$0.00
1321	Prestaciones de fin de año en efectivo	\$3,682,410.00	\$0.00	\$3,682,410.00	\$3,682,410.00	\$0.00	\$7,251.78	\$3,675,158.22	\$3,675,158.22	\$7,251.78	\$7,251.78	\$0.00
1322	Prima vacacional	\$542,160.00	\$0.00	\$542,160.00	\$542,160.00	\$0.00	\$1,063.64	\$541,096.36	\$541,096.36	\$1,063.64	\$1,063.64	\$0.00
1323	Prima dominical	\$34,900.00	\$0.00	\$34,900.00	\$34,900.00	\$0.00	\$3,076.59	\$31,823.41	\$31,823.41	\$3,076.59	\$3,076.59	\$0.00
1340	COMPENSACIONES	\$13,932,340.00	\$0.00	\$13,932,340.00	\$13,932,340.00	\$0.00	\$3,151,427.87	\$10,780,912....	\$10,780,912.13	\$3,151,427.87	\$3,151,427.87	\$0.00
1341	Compensacion Garantizada	\$13,932,340.00	\$0.00	\$13,932,340.00	\$13,932,340.00	\$0.00	\$3,151,427.87	\$10,780,912....	\$10,780,912.13	\$3,151,427.87	\$3,151,427.87	\$0.00
1400	SEGURIDAD SOCIAL	\$8,957,600.00	\$0.00	\$8,957,600.00	\$8,957,600.00	\$0.00	\$2,221,318.23	\$6,736,281.77	\$6,736,281.77	\$2,221,318.23	\$2,221,318.23	\$0.00
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$8,957,600.00	\$0.00	\$8,957,600.00	\$8,957,600.00	\$0.00	\$2,221,318.23	\$6,736,281.77	\$6,736,281.77	\$2,221,318.23	\$2,221,318.23	\$0.00
1411	Cuotas al servicio medico del personal de caracter perma	\$3,251,170.00	\$0.00	\$3,251,170.00	\$3,251,170.00	\$0.00	\$804,069.68	\$2,447,100.32	\$2,447,100.32	\$804,069.68	\$804,069.68	\$0.00
1413	Aportaciones por concepto de seguridad social con institu	\$5,706,430.00	\$0.00	\$5,706,430.00	\$5,706,430.00	\$0.00	\$1,417,248.55	\$4,289,181.45	\$4,289,181.45	\$1,417,248.55	\$1,417,248.55	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$12,163,570.00	-\$5,859.22	\$12,157,710.78	\$11,779,430.16	\$378,280.62	\$2,920,806.19	\$8,858,623.97	\$9,236,904.59	\$2,920,806.19	\$2,920,806.19	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$6,567,180.00	\$0.00	\$6,567,180.00	\$6,567,180.00	\$0.00	\$1,538,515.00	\$5,028,665.00	\$5,028,665.00	\$1,538,515.00	\$1,538,515.00	\$0.00
1511	Cuotas al fondo propio	\$4,855,870.00	\$0.00	\$4,855,870.00	\$4,855,870.00	\$0.00	\$1,198,060.44	\$3,657,809.56	\$3,657,809.56	\$1,198,060.44	\$1,198,060.44	\$0.00
1512	Aportacion Fondo del Ahorro del Personal	\$1,711,310.00	\$0.00	\$1,711,310.00	\$1,711,310.00	\$0.00	\$340,454.56	\$1,370,855.44	\$1,370,855.44	\$340,454.56	\$340,454.56	\$0.00
1520	Indemnizaciones	\$550,000.00	-\$5,859.22	\$544,140.78	\$165,860.16	\$378,280.62	\$165,860.16	\$0.00	\$378,280.62	\$165,860.16	\$165,860.16	\$0.00
1521	Indemnizaciones	\$550,000.00	-\$5,859.22	\$544,140.78	\$165,860.16	\$378,280.62	\$165,860.16	\$0.00	\$378,280.62	\$165,860.16	\$165,860.16	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$4,743,390.00	\$0.00	\$4,743,390.00	\$4,743,390.00	\$0.00	\$1,175,434.32	\$3,567,955.68	\$3,567,955.68	\$1,175,434.32	\$1,175,434.32	\$0.00
1541	Despensa	\$3,473,030.00	\$0.00	\$3,473,030.00	\$3,473,030.00	\$0.00	\$862,282.00	\$2,610,748.00	\$2,610,748.00	\$862,282.00	\$862,282.00	\$0.00
1545	Prestaciones contractuales en efectivo	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$11,543.70	\$68,456.30	\$68,456.30	\$11,543.70	\$11,543.70	\$0.00
1549	Otras prestaciones de carácter general a los trabajadores	\$1,190,360.00	\$0.00	\$1,190,360.00	\$1,190,360.00	\$0.00	\$301,608.62	\$888,751.38	\$888,751.38	\$301,608.62	\$301,608.62	\$0.00
1550	APOYOS A LA CAPACITACION DE LOS SERVIDORES	\$85,000.00	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$1,196.71	\$83,803.29	\$83,803.29	\$1,196.71	\$1,196.71	\$0.00
1551	Apoyo escolar	\$85,000.00	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$1,196.71	\$83,803.29	\$83,803.29	\$1,196.71	\$1,196.71	\$0.00
1590	Otras prestaciones sociales y económicas	\$218,000.00	\$0.00	\$218,000.00	\$218,000.00	\$0.00	\$39,800.00	\$178,200.00	\$178,200.00	\$39,800.00	\$39,800.00	\$0.00
1592	Pagos por defunción	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00
1595	Ayuda para adquisicion de lentes	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$39,800.00	\$160,200.00	\$160,200.00	\$39,800.00	\$39,800.00	\$0.00
1600	PREVISIONES	\$604,250.00	-\$20,083.15	\$584,166.85	\$0.00	\$584,166.85	\$0.00	\$0.00	\$584,166.85	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de segurida	\$604,250.00	-\$20,083.15	\$584,166.85	\$0.00	\$584,166.85	\$0.00	\$0.00	\$584,166.85	\$0.00	\$0.00	\$0.00
1613	Otras Medidas de carácter salarial	\$604,250.00	-\$20,083.15	\$584,166.85	\$0.00	\$584,166.85	\$0.00	\$0.00	\$584,166.85	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$68,000.00	\$0.00	\$68,000.00	\$68,000.00	\$0.00	\$1,500.00	\$66,500.00	\$66,500.00	\$1,500.00	\$1,500.00	\$0.00
1710	ESTIMULOS	\$68,000.00	\$0.00	\$68,000.00	\$68,000.00	\$0.00	\$1,500.00	\$66,500.00	\$66,500.00	\$1,500.00	\$1,500.00	\$0.00

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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/mar./2024



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 25/abr./2024
09:12 a. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1711	Estímulos por productividad	\$68,000.00	\$0.00	\$68,000.00	\$68,000.00	\$0.00	\$1,500.00	\$66,500.00	\$66,500.00	\$1,500.00	\$1,500.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$13,564,268.22	\$0.30	\$13,564,268.52	\$1,563,874.07	\$12,000,394.45	\$1,563,874.07	\$0.00	\$12,000,394.45	\$1,295,642.93	\$1,295,642.93	\$268,231.14
2100	MATERIALES DE ADMINISTRACION , EMISION DE DOC	\$2,147,600.00	\$1,023.12	\$2,148,623.12	\$427,897.81	\$1,720,725.31	\$427,897.81	\$0.00	\$1,720,725.31	\$206,053.37	\$206,053.37	\$221,844.44
2110	MATERIALES , UTILES Y EQUIPOS MENORES DE OFI	\$797,900.00	\$0.00	\$797,900.00	\$74,130.42	\$723,769.58	\$74,130.42	\$0.00	\$723,769.58	\$73,283.62	\$73,283.62	\$846.80
2111	Materiales, utiles y equipos menonres de oficina	\$797,900.00	\$0.00	\$797,900.00	\$74,130.42	\$723,769.58	\$74,130.42	\$0.00	\$723,769.58	\$73,283.62	\$73,283.62	\$846.80
2140	MATERIALES, UTILES Y EQUIPOS MENORES DE TEC	\$206,400.00	\$264.00	\$206,664.00	\$51,802.95	\$154,861.05	\$51,802.95	\$0.00	\$154,861.05	\$44,838.32	\$44,838.32	\$6,964.63
2141	Materiales, utiles y equipos menores de tecnologías de la	\$206,400.00	\$264.00	\$206,664.00	\$51,802.95	\$154,861.05	\$51,802.95	\$0.00	\$154,861.05	\$44,838.32	\$44,838.32	\$6,964.63
2150	MATERIAL IMPRESO E INFORMACION DIGITAL	\$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
2151	Publicaciones impresas	\$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
2160	MATERIAL DE LIMPIEZA	\$940,000.00	\$759.12	\$940,759.12	\$291,780.34	\$648,978.78	\$291,780.34	\$0.00	\$648,978.78	\$77,747.33	\$77,747.33	\$214,033.01
2161	Material de limpieza	\$940,000.00	\$759.12	\$940,759.12	\$291,780.34	\$648,978.78	\$291,780.34	\$0.00	\$648,978.78	\$77,747.33	\$77,747.33	\$214,033.01
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$198,300.00	\$0.00	\$198,300.00	\$10,184.10	\$188,115.90	\$10,184.10	\$0.00	\$188,115.90	\$10,184.10	\$10,184.10	\$0.00
2171	Material y útiles de enseñanza	\$198,300.00	\$0.00	\$198,300.00	\$10,184.10	\$188,115.90	\$10,184.10	\$0.00	\$188,115.90	\$10,184.10	\$10,184.10	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$803,200.00	\$2,898.60	\$806,098.60	\$136,379.63	\$669,718.97	\$136,379.63	\$0.00	\$669,718.97	\$133,380.67	\$133,380.67	\$2,998.96
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$643,100.00	\$0.00	\$643,100.00	\$107,498.08	\$535,601.92	\$107,498.08	\$0.00	\$535,601.92	\$107,498.08	\$107,498.08	\$0.00
2211	Alimentos para el personal institucional	\$552,600.00	\$0.00	\$552,600.00	\$97,578.59	\$455,021.41	\$97,578.59	\$0.00	\$455,021.41	\$97,578.59	\$97,578.59	\$0.00
2213	Bebidas Manufacturadas (agua)	\$90,500.00	\$0.00	\$90,500.00	\$9,919.49	\$80,580.51	\$9,919.49	\$0.00	\$80,580.51	\$9,919.49	\$9,919.49	\$0.00
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$160,100.00	\$2,898.60	\$162,998.60	\$28,881.55	\$134,117.05	\$28,881.55	\$0.00	\$134,117.05	\$25,882.59	\$25,882.59	\$2,998.96
2231	Utensilios, materiales y equipos menores para el servicio	\$160,100.00	\$2,898.60	\$162,998.60	\$28,881.55	\$134,117.05	\$28,881.55	\$0.00	\$134,117.05	\$25,882.59	\$25,882.59	\$2,998.96
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$186,890.00	\$0.00	\$186,890.00	\$35,208.25	\$151,681.75	\$35,208.25	\$0.00	\$151,681.75	\$26,816.61	\$26,816.61	\$8,391.64
2310	Productos alimenticios, agropecuarios y forestales adquiri	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$0.00
2311	Productos alimenticios, agropecuarios y forestales adquiri	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$0.00
2320	Insumos textiles adquiridos como materia prima	\$1,690.00	\$0.00	\$1,690.00	\$0.00	\$1,690.00	\$0.00	\$0.00	\$1,690.00	\$0.00	\$0.00	\$0.00
2321	INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PI	\$1,690.00	\$0.00	\$1,690.00	\$0.00	\$1,690.00	\$0.00	\$0.00	\$1,690.00	\$0.00	\$0.00	\$0.00
2380	MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZA	\$97,200.00	\$0.00	\$97,200.00	\$35,208.25	\$61,991.75	\$35,208.25	\$0.00	\$61,991.75	\$26,816.61	\$26,816.61	\$8,391.64
2381	Mercancias adquiridas para su comercializacion	\$97,200.00	\$0.00	\$97,200.00	\$35,208.25	\$61,991.75	\$35,208.25	\$0.00	\$61,991.75	\$26,816.61	\$26,816.61	\$8,391.64
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$6,166,850.00	-\$68,976.33	\$6,097,873.67	\$158,313.21	\$5,939,560.46	\$158,313.21	\$0.00	\$5,939,560.46	\$158,313.21	\$158,313.21	\$0.00
2410	PRODUCTOS MINERALES NO METALICOS	\$419,300.00	-\$1,105.10	\$418,194.90	\$8,783.36	\$409,411.54	\$8,783.36	\$0.00	\$409,411.54	\$8,783.36	\$8,783.36	\$0.00
2411	Productos minerales no metálicos	\$419,300.00	-\$1,105.10	\$418,194.90	\$8,783.36	\$409,411.54	\$8,783.36	\$0.00	\$409,411.54	\$8,783.36	\$8,783.36	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$166,450.00	\$0.00	\$166,450.00	\$4,663.31	\$161,786.69	\$4,663.31	\$0.00	\$161,786.69	\$4,663.31	\$4,663.31	\$0.00
2421	Cemento y productos de concreto	\$166,450.00	\$0.00	\$166,450.00	\$4,663.31	\$161,786.69	\$4,663.31	\$0.00	\$161,786.69	\$4,663.31	\$4,663.31	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/mar./2024

Fecha y hora de Impresión | 25/abr./2024
09:12 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
2430	CAL, YESO Y PRODUCTOS DE YESO	\$224,100.00	\$0.00	\$224,100.00	\$330.60	\$223,769.40	\$330.60	\$0.00	\$223,769.40	\$330.60	\$330.60	\$0.00
2431	Cal, yeso y productos de yeso	\$224,100.00	\$0.00	\$224,100.00	\$330.60	\$223,769.40	\$330.60	\$0.00	\$223,769.40	\$330.60	\$330.60	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$201,400.00	\$0.00	\$201,400.00	\$0.00	\$201,400.00	\$0.00	\$0.00	\$201,400.00	\$0.00	\$0.00	\$0.00
2441	Madera y sus derivados empleados para la construcción	\$201,400.00	\$0.00	\$201,400.00	\$0.00	\$201,400.00	\$0.00	\$0.00	\$201,400.00	\$0.00	\$0.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$137,000.00	\$0.00	\$137,000.00	\$1,938.36	\$135,061.64	\$1,938.36	\$0.00	\$135,061.64	\$1,938.36	\$1,938.36	\$0.00
2451	Vidrio y productos de vidrio	\$137,000.00	\$0.00	\$137,000.00	\$1,938.36	\$135,061.64	\$1,938.36	\$0.00	\$135,061.64	\$1,938.36	\$1,938.36	\$0.00
2460	MATERIAL ELECTRICO Y ELECTRONICO	\$362,050.00	\$0.00	\$362,050.00	\$35,777.36	\$326,272.64	\$35,777.36	\$0.00	\$326,272.64	\$35,777.36	\$35,777.36	\$0.00
2461	Material eléctrico y electrónico	\$362,050.00	\$0.00	\$362,050.00	\$35,777.36	\$326,272.64	\$35,777.36	\$0.00	\$326,272.64	\$35,777.36	\$35,777.36	\$0.00
2470	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$566,100.00	\$330.60	\$566,430.60	\$31,813.38	\$534,617.22	\$31,813.38	\$0.00	\$534,617.22	\$31,813.38	\$31,813.38	\$0.00
2471	Artículos metálicos para la construcción	\$566,100.00	\$330.60	\$566,430.60	\$31,813.38	\$534,617.22	\$31,813.38	\$0.00	\$534,617.22	\$31,813.38	\$31,813.38	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$3,429,050.00	-\$67,234.39	\$3,361,815.61	\$45,733.86	\$3,316,081.75	\$45,733.86	\$0.00	\$3,316,081.75	\$45,733.86	\$45,733.86	\$0.00
2481	Materiales complementarios	\$3,429,050.00	-\$67,234.39	\$3,361,815.61	\$45,733.86	\$3,316,081.75	\$45,733.86	\$0.00	\$3,316,081.75	\$45,733.86	\$45,733.86	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$661,400.00	-\$967.44	\$660,432.56	\$29,272.98	\$631,159.58	\$29,272.98	\$0.00	\$631,159.58	\$29,272.98	\$29,272.98	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$661,400.00	-\$967.44	\$660,432.56	\$29,272.98	\$631,159.58	\$29,272.98	\$0.00	\$631,159.58	\$29,272.98	\$29,272.98	\$0.00
2500	PRODUCTOS QUIMICOS,FARMACEUTICOS Y DE LABO	\$725,460.00	\$2,552.00	\$728,012.00	\$83,677.68	\$644,334.32	\$83,677.68	\$0.00	\$644,334.32	\$80,647.68	\$80,647.68	\$3,030.00
2510	PRODUCTOS QUIMICOS BASICOS	\$345,000.00	\$0.00	\$345,000.00	\$47,560.00	\$297,440.00	\$47,560.00	\$0.00	\$297,440.00	\$47,560.00	\$47,560.00	\$0.00
2511	Productos químicos básicos	\$345,000.00	\$0.00	\$345,000.00	\$47,560.00	\$297,440.00	\$47,560.00	\$0.00	\$297,440.00	\$47,560.00	\$47,560.00	\$0.00
2520	FERTILIZANTES PESTICIDAS Y OTROS AGROQUIMIC	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2521	Plaguicidas,abonos y fertilizantes	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2530	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$61,800.00	\$2,552.00	\$64,352.00	\$10,116.98	\$54,235.02	\$10,116.98	\$0.00	\$54,235.02	\$10,116.98	\$10,116.98	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$53,800.00	\$2,552.00	\$56,352.00	\$10,116.98	\$46,235.02	\$10,116.98	\$0.00	\$46,235.02	\$10,116.98	\$10,116.98	\$0.00
2532	Medicinas y productos farmacéuticos de uso veterinario	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2540	MATERIALES , ACCESORIOS Y SUMINISTROS MEDIC	\$153,060.00	\$0.00	\$153,060.00	\$15,027.10	\$138,032.90	\$15,027.10	\$0.00	\$138,032.90	\$11,997.10	\$11,997.10	\$3,030.00
2541	Materiales y suministros médicos	\$153,060.00	\$0.00	\$153,060.00	\$15,027.10	\$138,032.90	\$15,027.10	\$0.00	\$138,032.90	\$11,997.10	\$11,997.10	\$3,030.00
2550	MATERIALES, ACCESORIOS Y SUMINISTROS DE LAB	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2551	Materiales, suministros e instrumentos menores de labora	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2560	FIBRAS SINTETICAS, HULES , PLASTICOS Y DERIVA	\$151,600.00	\$0.00	\$151,600.00	\$10,973.60	\$140,626.40	\$10,973.60	\$0.00	\$140,626.40	\$10,973.60	\$10,973.60	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$151,600.00	\$0.00	\$151,600.00	\$10,973.60	\$140,626.40	\$10,973.60	\$0.00	\$140,626.40	\$10,973.60	\$10,973.60	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,569,500.00	\$0.00	\$1,569,500.00	\$316,256.62	\$1,253,243.38	\$316,256.62	\$0.00	\$1,253,243.38	\$308,674.88	\$308,674.88	\$7,581.74
2610	COMBUSTIBLES,LUBRICANTES Y ADITIVOS	\$1,569,500.00	\$0.00	\$1,569,500.00	\$316,256.62	\$1,253,243.38	\$316,256.62	\$0.00	\$1,253,243.38	\$308,674.88	\$308,674.88	\$7,581.74
2611	Gasolina	\$1,569,500.00	\$0.00	\$1,569,500.00	\$316,256.62	\$1,253,243.38	\$316,256.62	\$0.00	\$1,253,243.38	\$308,674.88	\$308,674.88	\$7,581.74

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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/mar./2024



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 25/abr./2024
09:12 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$623,520.00	\$8,452.02	\$631,972.02	\$151,415.22	\$480,556.80	\$151,415.22	\$0.00	\$480,556.80	\$138,424.93	\$138,424.93	\$12,990.29
2710	VESTUARIO Y UNIFORMES	\$258,520.00	-\$1,215.68	\$257,304.32	\$14,308.60	\$242,995.72	\$14,308.60	\$0.00	\$242,995.72	\$14,308.60	\$14,308.60	\$0.00
2711	Vestuarios y uniformes	\$258,520.00	-\$1,215.68	\$257,304.32	\$14,308.60	\$242,995.72	\$14,308.60	\$0.00	\$242,995.72	\$14,308.60	\$14,308.60	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCION INDUSTRI	\$76,500.00	\$1,215.68	\$77,715.68	\$8,871.68	\$68,844.00	\$8,871.68	\$0.00	\$68,844.00	\$8,871.68	\$8,871.68	\$0.00
2721	Prendas de seguridad y protección personal	\$76,500.00	\$1,215.68	\$77,715.68	\$8,871.68	\$68,844.00	\$8,871.68	\$0.00	\$68,844.00	\$8,871.68	\$8,871.68	\$0.00
2730	ARTICULOS DEPORTIVOS	\$221,000.00	\$6,952.52	\$227,952.52	\$122,095.45	\$105,857.07	\$122,095.45	\$0.00	\$105,857.07	\$109,105.16	\$109,105.16	\$12,990.29
2731	Artículos deportivos	\$221,000.00	\$6,952.52	\$227,952.52	\$122,095.45	\$105,857.07	\$122,095.45	\$0.00	\$105,857.07	\$109,105.16	\$109,105.16	\$12,990.29
2740	PRODUCTOS TEXTILES	\$33,000.00	\$1,499.50	\$34,499.50	\$1,499.49	\$33,000.01	\$1,499.49	\$0.00	\$33,000.01	\$1,499.49	\$1,499.49	\$0.00
2741	Productos textiles	\$33,000.00	\$1,499.50	\$34,499.50	\$1,499.49	\$33,000.01	\$1,499.49	\$0.00	\$33,000.01	\$1,499.49	\$1,499.49	\$0.00
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO	\$34,500.00	\$0.00	\$34,500.00	\$4,640.00	\$29,860.00	\$4,640.00	\$0.00	\$29,860.00	\$4,640.00	\$4,640.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	\$34,500.00	\$0.00	\$34,500.00	\$4,640.00	\$29,860.00	\$4,640.00	\$0.00	\$29,860.00	\$4,640.00	\$4,640.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,341,248.22	\$54,050.89	\$1,395,299.11	\$254,725.65	\$1,140,573.46	\$254,725.65	\$0.00	\$1,140,573.46	\$243,331.58	\$243,331.58	\$11,394.07
2910	HERRAMIENTAS MENORES	\$124,590.00	\$4,223.64	\$128,813.64	\$8,321.68	\$120,491.96	\$8,321.68	\$0.00	\$120,491.96	\$8,321.68	\$8,321.68	\$0.00
2911	Herramientas menores	\$124,590.00	\$4,223.64	\$128,813.64	\$8,321.68	\$120,491.96	\$8,321.68	\$0.00	\$120,491.96	\$8,321.68	\$8,321.68	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$264,100.00	\$10,862.05	\$274,962.05	\$61,267.88	\$213,694.17	\$61,267.88	\$0.00	\$213,694.17	\$61,267.88	\$61,267.88	\$0.00
2921	Refacciones y accesorios menores de edificios	\$264,100.00	\$10,862.05	\$274,962.05	\$61,267.88	\$213,694.17	\$61,267.88	\$0.00	\$213,694.17	\$61,267.88	\$61,267.88	\$0.00
2930	REFACCIONES Y ACCESORIOS MENORES DE MOBIL	\$0.00	\$9,660.20	\$9,660.20	\$9,660.19	\$0.01	\$9,660.19	\$0.00	\$0.01	\$9,660.19	\$9,660.19	\$0.00
2931	Refacciones y accesorios menores de edificios y equipo c	\$0.00	\$9,660.20	\$9,660.20	\$9,660.19	\$0.01	\$9,660.19	\$0.00	\$0.01	\$9,660.19	\$9,660.19	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$179,760.00	\$29,305.00	\$209,065.00	\$88,705.33	\$120,359.67	\$88,705.33	\$0.00	\$120,359.67	\$88,299.33	\$88,299.33	\$406.00
2941	Refacciones y accesorios menores para equipo de cómpu	\$179,760.00	\$29,305.00	\$209,065.00	\$88,705.33	\$120,359.67	\$88,705.33	\$0.00	\$120,359.67	\$88,299.33	\$88,299.33	\$406.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$278,022.77	\$0.00	\$278,022.77	\$80,056.01	\$197,966.76	\$80,056.01	\$0.00	\$197,966.76	\$69,067.94	\$69,067.94	\$10,988.07
2961	Refacciones y accesorios menores de equipo de transpor	\$278,022.77	\$0.00	\$278,022.77	\$80,056.01	\$197,966.76	\$80,056.01	\$0.00	\$197,966.76	\$69,067.94	\$69,067.94	\$10,988.07
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQU	\$219,130.00	\$0.00	\$219,130.00	\$4,385.67	\$214,744.33	\$4,385.67	\$0.00	\$214,744.33	\$4,385.67	\$4,385.67	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$219,130.00	\$0.00	\$219,130.00	\$4,385.67	\$214,744.33	\$4,385.67	\$0.00	\$214,744.33	\$4,385.67	\$4,385.67	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES OTROS BI	\$275,645.45	\$0.00	\$275,645.45	\$2,328.89	\$273,316.56	\$2,328.89	\$0.00	\$273,316.56	\$2,328.89	\$2,328.89	\$0.00
2991	Otras refacciones y accesorios menores	\$275,645.45	\$0.00	\$275,645.45	\$2,328.89	\$273,316.56	\$2,328.89	\$0.00	\$273,316.56	\$2,328.89	\$2,328.89	\$0.00
3000	SERVICIOS GENERALES	\$28,653,530.00	-\$0.30	\$28,653,529.70	\$7,033,322.48	\$21,620,207.22	\$7,032,962.18	\$360.30	\$21,620,567.52	\$6,859,893.07	\$6,859,893.07	\$173,069.11
3100	SERVICIOS BÁSICOS	\$2,779,850.00	\$168,274.92	\$2,948,124.92	\$696,693.16	\$2,251,431.76	\$696,693.16	\$0.00	\$2,251,431.76	\$680,418.41	\$680,418.41	\$16,274.75
3110	ENERGIA ELECTRICA	\$1,601,150.00	\$7,008.61	\$1,608,158.61	\$252,207.05	\$1,355,951.56	\$252,207.05	\$0.00	\$1,355,951.56	\$252,207.05	\$252,207.05	\$0.00
3111	Energía eléctrica	\$1,601,150.00	\$7,008.61	\$1,608,158.61	\$252,207.05	\$1,355,951.56	\$252,207.05	\$0.00	\$1,355,951.56	\$252,207.05	\$252,207.05	\$0.00
3120	GAS	\$557,600.00	\$144,627.10	\$702,227.10	\$330,755.34	\$371,471.76	\$330,755.34	\$0.00	\$371,471.76	\$314,480.59	\$314,480.59	\$16,274.75

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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/mar./2024



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 25/abr./2024
09:12 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
3121	Gas	\$557,600.00	\$144,627.10	\$702,227.10	\$330,755.34	\$371,471.76	\$330,755.34	\$0.00	\$371,471.76	\$314,480.59	\$314,480.59	\$16,274.75
3130	AGUA	\$391,700.00	\$7,809.00	\$399,509.00	\$38,048.00	\$361,461.00	\$38,048.00	\$0.00	\$361,461.00	\$38,048.00	\$38,048.00	\$0.00
3131	Agua	\$391,700.00	\$7,809.00	\$399,509.00	\$38,048.00	\$361,461.00	\$38,048.00	\$0.00	\$361,461.00	\$38,048.00	\$38,048.00	\$0.00
3140	TELEFONIA TRADICIONAL	\$141,700.00	\$0.00	\$141,700.00	\$53,600.57	\$88,099.43	\$53,600.57	\$0.00	\$88,099.43	\$53,600.57	\$53,600.57	\$0.00
3141	Telefonía tradicional	\$141,700.00	\$0.00	\$141,700.00	\$53,600.57	\$88,099.43	\$53,600.57	\$0.00	\$88,099.43	\$53,600.57	\$53,600.57	\$0.00
3150	TELEFONIA CELULAR	\$33,200.00	\$0.00	\$33,200.00	\$4,900.00	\$28,300.00	\$4,900.00	\$0.00	\$28,300.00	\$4,900.00	\$4,900.00	\$0.00
3151	Telefonía celular	\$33,200.00	\$0.00	\$33,200.00	\$4,900.00	\$28,300.00	\$4,900.00	\$0.00	\$28,300.00	\$4,900.00	\$4,900.00	\$0.00
3170	SERVICIOS DE ACCESO A INTERNET,REDES,Y PROC	\$54,500.00	\$7,710.28	\$62,210.28	\$16,062.27	\$46,148.01	\$16,062.27	\$0.00	\$46,148.01	\$16,062.27	\$16,062.27	\$0.00
3171	Servicio de internet y redes	\$54,500.00	\$7,710.28	\$62,210.28	\$16,062.27	\$46,148.01	\$16,062.27	\$0.00	\$46,148.01	\$16,062.27	\$16,062.27	\$0.00
3180	SERVICIOS POSTALES Y TELEGRAFICOS	\$0.00	\$1,119.93	\$1,119.93	\$1,119.93	\$0.00	\$1,119.93	\$0.00	\$0.00	\$1,119.93	\$1,119.93	\$0.00
3181	Servicios postales y telegráficos	\$0.00	\$1,119.93	\$1,119.93	\$1,119.93	\$0.00	\$1,119.93	\$0.00	\$0.00	\$1,119.93	\$1,119.93	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$6,126,950.00	-\$115,000.00	\$6,011,950.00	\$1,851,637.72	\$4,160,312.28	\$1,851,637.72	\$0.00	\$4,160,312.28	\$1,848,210.79	\$1,848,210.79	\$3,426.93
3220	ARRENDAMIENTO DE EDIFICIOS	\$2,278,000.00	\$0.00	\$2,278,000.00	\$552,105.30	\$1,725,894.70	\$552,105.30	\$0.00	\$1,725,894.70	\$552,105.30	\$552,105.30	\$0.00
3221	Arrendamiento de edificios	\$2,278,000.00	\$0.00	\$2,278,000.00	\$552,105.30	\$1,725,894.70	\$552,105.30	\$0.00	\$1,725,894.70	\$552,105.30	\$552,105.30	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$271,750.00	\$0.00	\$271,750.00	\$73,285.62	\$198,464.38	\$73,285.62	\$0.00	\$198,464.38	\$69,858.69	\$69,858.69	\$3,426.93
3231	Arrendamiento de mobiliario y equipo de administración, e	\$271,750.00	\$0.00	\$271,750.00	\$73,285.62	\$198,464.38	\$73,285.62	\$0.00	\$198,464.38	\$69,858.69	\$69,858.69	\$3,426.93
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$2,342,200.00	\$0.00	\$2,342,200.00	\$898,895.60	\$1,443,304.40	\$898,895.60	\$0.00	\$1,443,304.40	\$898,895.60	\$898,895.60	\$0.00
3251	Arrendamiento de equipo de transporte	\$2,342,200.00	\$0.00	\$2,342,200.00	\$898,895.60	\$1,443,304.40	\$898,895.60	\$0.00	\$1,443,304.40	\$898,895.60	\$898,895.60	\$0.00
3290	OTROS ARRENDAMIENTOS	\$1,235,000.00	-\$115,000.00	\$1,120,000.00	\$327,351.20	\$792,648.80	\$327,351.20	\$0.00	\$792,648.80	\$327,351.20	\$327,351.20	\$0.00
3291	Otros arrendamientos	\$1,235,000.00	-\$115,000.00	\$1,120,000.00	\$327,351.20	\$792,648.80	\$327,351.20	\$0.00	\$792,648.80	\$327,351.20	\$327,351.20	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$6,630,030.00	-\$38,121.20	\$6,591,908.80	\$1,421,755.70	\$5,170,153.10	\$1,421,755.70	\$0.00	\$5,170,153.10	\$1,392,595.39	\$1,392,595.39	\$29,160.31
3310	SERVICIOS LEGALES,DE CONTABILIDAD,AUDITORIA	\$909,000.00	\$0.00	\$909,000.00	\$146,510.22	\$762,489.78	\$146,510.22	\$0.00	\$762,489.78	\$146,510.22	\$146,510.22	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$909,000.00	\$0.00	\$909,000.00	\$146,510.22	\$762,489.78	\$146,510.22	\$0.00	\$762,489.78	\$146,510.22	\$146,510.22	\$0.00
3320	SERVICIOS DE DISEÑO,ARQUITECTURA,INGENIERIA	\$100,000.00	-\$46,000.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$100,000.00	-\$46,000.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
3330	SERVICIOS DE CONSULTORIA ADMINISTRATIVA,PRC	\$36,000.00	\$9,604.80	\$45,604.80	\$11,426.00	\$34,178.80	\$11,426.00	\$0.00	\$34,178.80	\$11,426.00	\$11,426.00	\$0.00
3331	Servicios de consultoría administrativa y científica	\$36,000.00	\$9,604.80	\$45,604.80	\$11,426.00	\$34,178.80	\$11,426.00	\$0.00	\$34,178.80	\$11,426.00	\$11,426.00	\$0.00
3340	SERVICIOS DE CAPACITACION	\$275,730.00	\$0.00	\$275,730.00	\$9,600.00	\$266,130.00	\$9,600.00	\$0.00	\$266,130.00	\$9,600.00	\$9,600.00	\$0.00
3341	Servicios de capacitación a servidores publicos	\$275,730.00	\$0.00	\$275,730.00	\$9,600.00	\$266,130.00	\$9,600.00	\$0.00	\$266,130.00	\$9,600.00	\$9,600.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO,FOTOCOPIA	\$541,600.00	\$13,274.00	\$554,874.00	\$131,249.30	\$423,624.70	\$131,249.30	\$0.00	\$423,624.70	\$131,249.30	\$131,249.30	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$107,800.00	\$13,274.00	\$121,074.00	\$38,608.80	\$82,465.20	\$38,608.80	\$0.00	\$82,465.20	\$38,608.80	\$38,608.80	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/mar./2024

Fecha y hora de Impresión | 25/abr./2024
09:12 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
3363	Servicios de elaboración e impresión de documentos	\$433,800.00	\$0.00	\$433,800.00	\$92,640.50	\$341,159.50	\$92,640.50	\$0.00	\$341,159.50	\$92,640.50	\$92,640.50	\$0.00
3380	SERVICIOS DE VIGILANCIA	\$87,700.00	-\$15,000.00	\$72,700.00	\$1,252.80	\$71,447.20	\$1,252.80	\$0.00	\$71,447.20	\$1,252.80	\$1,252.80	\$0.00
3381	Servicios de vigilancia	\$87,700.00	-\$15,000.00	\$72,700.00	\$1,252.80	\$71,447.20	\$1,252.80	\$0.00	\$71,447.20	\$1,252.80	\$1,252.80	\$0.00
3390	SERVICIOS PROFESIONALES,CIENTIFICOS Y TECNICO	\$4,680,000.00	\$0.00	\$4,680,000.00	\$1,121,717.38	\$3,558,282.62	\$1,121,717.38	\$0.00	\$3,558,282.62	\$1,092,557.07	\$1,092,557.07	\$29,160.31
3391	Servicios profesionales, científicos y técnicos integrales	\$4,680,000.00	\$0.00	\$4,680,000.00	\$1,121,717.38	\$3,558,282.62	\$1,121,717.38	\$0.00	\$3,558,282.62	\$1,092,557.07	\$1,092,557.07	\$29,160.31
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$949,800.00	\$520,000.00	\$1,469,800.00	\$753,875.33	\$715,924.67	\$753,875.33	\$0.00	\$715,924.67	\$753,875.33	\$753,875.33	\$0.00
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$110,000.00	\$0.00	\$110,000.00	\$29,733.18	\$80,266.82	\$29,733.18	\$0.00	\$80,266.82	\$29,733.18	\$29,733.18	\$0.00
3411	Servicios financieros y bancarios	\$110,000.00	\$0.00	\$110,000.00	\$29,733.18	\$80,266.82	\$29,733.18	\$0.00	\$80,266.82	\$29,733.18	\$29,733.18	\$0.00
3450	SEGURO DE BIENES PATRIMONIALES	\$369,800.00	\$0.00	\$369,800.00	\$135,118.67	\$234,681.33	\$135,118.67	\$0.00	\$234,681.33	\$135,118.67	\$135,118.67	\$0.00
3451	Seguros de bienes muebles e inmuebles	\$369,800.00	\$0.00	\$369,800.00	\$135,118.67	\$234,681.33	\$135,118.67	\$0.00	\$234,681.33	\$135,118.67	\$135,118.67	\$0.00
3470	FLETES Y MANIOBRAS	\$211,400.00	\$520,000.00	\$731,400.00	\$532,440.00	\$198,960.00	\$532,440.00	\$0.00	\$198,960.00	\$532,440.00	\$532,440.00	\$0.00
3471	Fletes y maniobras	\$211,400.00	\$520,000.00	\$731,400.00	\$532,440.00	\$198,960.00	\$532,440.00	\$0.00	\$198,960.00	\$532,440.00	\$532,440.00	\$0.00
3490	SERVICIOS FINANCIEROS,BANCARIOS Y COMERCIALES	\$258,600.00	\$0.00	\$258,600.00	\$56,583.48	\$202,016.52	\$56,583.48	\$0.00	\$202,016.52	\$56,583.48	\$56,583.48	\$0.00
3491	Otros servicios financieros y bancarios	\$258,600.00	\$0.00	\$258,600.00	\$56,583.48	\$202,016.52	\$56,583.48	\$0.00	\$202,016.52	\$56,583.48	\$56,583.48	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$3,986,614.40	\$68,746.73	\$4,055,361.13	\$886,310.13	\$3,169,051.00	\$886,310.13	\$0.00	\$3,169,051.00	\$877,260.73	\$877,260.73	\$9,049.40
3510	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$2,379,500.00	-\$197,954.28	\$2,181,545.72	\$338,478.79	\$1,843,066.93	\$338,478.79	\$0.00	\$1,843,066.93	\$338,478.79	\$338,478.79	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$2,379,500.00	-\$197,954.28	\$2,181,545.72	\$338,478.79	\$1,843,066.93	\$338,478.79	\$0.00	\$1,843,066.93	\$338,478.79	\$338,478.79	\$0.00
3520	INSTALACION,REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO	\$67,500.00	-\$824.00	\$66,676.00	\$5,278.00	\$61,398.00	\$5,278.00	\$0.00	\$61,398.00	\$4,176.00	\$4,176.00	\$1,102.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo	\$67,500.00	-\$824.00	\$66,676.00	\$5,278.00	\$61,398.00	\$5,278.00	\$0.00	\$61,398.00	\$4,176.00	\$4,176.00	\$1,102.00
3530	INSTALACION,REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$5,162.00	\$5,162.00	\$5,162.00	\$0.00	\$5,162.00	\$0.00	\$0.00	\$5,162.00	\$5,162.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de transporte	\$0.00	\$5,162.00	\$5,162.00	\$5,162.00	\$0.00	\$5,162.00	\$0.00	\$0.00	\$5,162.00	\$5,162.00	\$0.00
3540	INSTALACION,REPARACION Y MANTENIMIENTO DE EQUIPO DE INSTRUMENTOS	\$4,800.00	\$15,312.00	\$20,112.00	\$15,312.00	\$4,800.00	\$15,312.00	\$0.00	\$4,800.00	\$15,312.00	\$15,312.00	\$0.00
3541	Instalación, reparación y mantenimiento de equipo e instrumentos	\$4,800.00	\$15,312.00	\$20,112.00	\$15,312.00	\$4,800.00	\$15,312.00	\$0.00	\$4,800.00	\$15,312.00	\$15,312.00	\$0.00
3550	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$296,060.00	\$0.00	\$296,060.00	\$44,881.37	\$251,178.63	\$44,881.37	\$0.00	\$251,178.63	\$36,933.97	\$36,933.97	\$7,947.40
3551	Reparación y mantenimiento de equipo de transporte	\$296,060.00	\$0.00	\$296,060.00	\$44,881.37	\$251,178.63	\$44,881.37	\$0.00	\$251,178.63	\$36,933.97	\$36,933.97	\$7,947.40
3570	INSTALACION,REPARACION Y MANTENIMIENTO DE MAQUINARIA, OBTENCION	\$517,700.00	\$33,757.00	\$551,457.00	\$242,966.76	\$308,490.24	\$242,966.76	\$0.00	\$308,490.24	\$242,966.76	\$242,966.76	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o obtención	\$517,700.00	\$33,757.00	\$551,457.00	\$242,966.76	\$308,490.24	\$242,966.76	\$0.00	\$308,490.24	\$242,966.76	\$242,966.76	\$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$443,154.40	\$213,294.01	\$656,448.41	\$180,268.01	\$476,180.40	\$180,268.01	\$0.00	\$476,180.40	\$180,268.01	\$180,268.01	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$443,154.40	\$213,294.01	\$656,448.41	\$180,268.01	\$476,180.40	\$180,268.01	\$0.00	\$476,180.40	\$180,268.01	\$180,268.01	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACION	\$277,900.00	\$0.00	\$277,900.00	\$53,963.20	\$223,936.80	\$53,963.20	\$0.00	\$223,936.80	\$53,963.20	\$53,963.20	\$0.00
3591	Servicios de jardinería y fumigación	\$277,900.00	\$0.00	\$277,900.00	\$53,963.20	\$223,936.80	\$53,963.20	\$0.00	\$223,936.80	\$53,963.20	\$53,963.20	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/mar./2024

Fecha y hora de Impresión | 25/abr./2024
09:12 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$928,500.00	\$305,800.00	\$1,234,300.00	\$87,208.94	\$1,147,091.06	\$87,208.94	\$0.00	\$1,147,091.06	\$60,508.94	\$60,508.94	\$26,700.00
3610	DIFUSION POR RADIO, TELEVISIONY OTROS MEDIO	\$424,500.00	\$305,800.00	\$730,300.00	\$10,108.94	\$720,191.06	\$10,108.94	\$0.00	\$720,191.06	\$10,108.94	\$10,108.94	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$424,500.00	\$305,800.00	\$730,300.00	\$10,108.94	\$720,191.06	\$10,108.94	\$0.00	\$720,191.06	\$10,108.94	\$10,108.94	\$0.00
3630	SERVICIOS DE CREATIVIDAD, PRE-PRODUCCION Y F	\$500,000.00	\$0.00	\$500,000.00	\$77,100.00	\$422,900.00	\$77,100.00	\$0.00	\$422,900.00	\$50,400.00	\$50,400.00	\$26,700.00
3631	Servicios de creatividad, preproduccion y produccion de p	\$500,000.00	\$0.00	\$500,000.00	\$77,100.00	\$422,900.00	\$77,100.00	\$0.00	\$422,900.00	\$50,400.00	\$50,400.00	\$26,700.00
3640	SERVICIO DE REVELADO DE FOTOGRAFIAS	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3641	Servicios de revelado o impresión de fotografías	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$894,390.00	\$0.00	\$894,390.00	\$98,978.89	\$795,411.11	\$98,978.89	\$0.00	\$795,411.11	\$98,978.89	\$98,978.89	\$0.00
3710	PASAJES AEREOS	\$82,200.00	\$0.00	\$82,200.00	\$9,924.76	\$72,275.24	\$9,924.76	\$0.00	\$72,275.24	\$9,924.76	\$9,924.76	\$0.00
3711	Pasajes aéreos nacionales	\$82,200.00	\$0.00	\$82,200.00	\$9,924.76	\$72,275.24	\$9,924.76	\$0.00	\$72,275.24	\$9,924.76	\$9,924.76	\$0.00
3720	PASAJES TERRESTRES	\$25,550.00	\$0.00	\$25,550.00	\$178.00	\$25,372.00	\$178.00	\$0.00	\$25,372.00	\$178.00	\$178.00	\$0.00
3721	Pasajes terrestres nacionales	\$25,550.00	\$0.00	\$25,550.00	\$178.00	\$25,372.00	\$178.00	\$0.00	\$25,372.00	\$178.00	\$178.00	\$0.00
3750	VIATICOS EN EL PAIS	\$101,540.00	\$0.00	\$101,540.00	\$3,822.18	\$97,717.82	\$3,822.18	\$0.00	\$97,717.82	\$3,822.18	\$3,822.18	\$0.00
3751	Viáticos en el país	\$101,540.00	\$0.00	\$101,540.00	\$3,822.18	\$97,717.82	\$3,822.18	\$0.00	\$97,717.82	\$3,822.18	\$3,822.18	\$0.00
3790	Otros servicios de traslado y hospedaje	\$685,100.00	\$0.00	\$685,100.00	\$85,053.95	\$600,046.05	\$85,053.95	\$0.00	\$600,046.05	\$85,053.95	\$85,053.95	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$685,100.00	\$0.00	\$685,100.00	\$85,053.95	\$600,046.05	\$85,053.95	\$0.00	\$600,046.05	\$85,053.95	\$85,053.95	\$0.00
3800	SERVICIOS OFICIALES	\$3,019,550.00	-\$741,037.27	\$2,278,512.73	\$317,987.18	\$1,960,525.55	\$317,987.18	\$0.00	\$1,960,525.55	\$311,955.18	\$311,955.18	\$6,032.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,994,300.00	-\$769,095.95	\$2,225,204.05	\$269,679.71	\$1,955,524.34	\$269,679.71	\$0.00	\$1,955,524.34	\$263,647.71	\$263,647.71	\$6,032.00
3821	Gastos de orden social y cultural	\$2,994,300.00	-\$769,095.95	\$2,225,204.05	\$269,679.71	\$1,955,524.34	\$269,679.71	\$0.00	\$1,955,524.34	\$263,647.71	\$263,647.71	\$6,032.00
3850	GASTOS DE REPRESENTACION	\$25,250.00	\$28,058.68	\$53,308.68	\$48,307.47	\$5,001.21	\$48,307.47	\$0.00	\$5,001.21	\$48,307.47	\$48,307.47	\$0.00
3851	Gastos de representación	\$25,250.00	\$28,058.68	\$53,308.68	\$48,307.47	\$5,001.21	\$48,307.47	\$0.00	\$5,001.21	\$48,307.47	\$48,307.47	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,337,845.60	-\$168,663.48	\$3,169,182.12	\$918,875.43	\$2,250,306.69	\$918,515.13	\$360.30	\$2,250,666.99	\$836,089.41	\$836,089.41	\$82,425.72
3910	SERVICIOS FUNERALES Y DE CEMENTERIOS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3911	Servicios funerarios y de cementerios	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3950	PENAS , MULTAS, ACCESORIOS Y ACTUALIZACIONE	\$0.00	\$5,924.00	\$5,924.00	\$5,924.00	\$0.00	\$5,924.00	\$0.00	\$0.00	\$5,924.00	\$5,924.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$5,924.00	\$5,924.00	\$5,924.00	\$0.00	\$5,924.00	\$0.00	\$0.00	\$5,924.00	\$5,924.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$3,331,845.60	-\$174,587.48	\$3,157,258.12	\$912,951.43	\$2,244,306.69	\$912,591.13	\$360.30	\$2,244,666.99	\$830,165.41	\$830,165.41	\$82,425.72
3991	Otros servicios generales	\$512,940.00	-\$136,535.96	\$376,404.04	\$40,589.99	\$335,814.05	\$40,589.99	\$0.00	\$335,814.05	\$40,589.99	\$40,589.99	\$0.00
3994	Alimentación por atención a terceros	\$2,818,905.60	-\$38,051.52	\$2,780,854.08	\$872,361.44	\$1,908,492.64	\$872,001.14	\$360.30	\$1,908,852.94	\$789,575.42	\$789,575.42	\$82,425.72
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$60,706,000.00	\$0.00	\$60,706,000.00	\$43,793,837.00	\$16,912,163.00	\$1,261,036.24	\$42,532,800....	\$59,444,963.76	\$1,261,036.24	\$1,261,036.24	\$0.00
4400	AYUDAS SOCIALES	\$60,706,000.00	\$0.00	\$60,706,000.00	\$43,793,837.00	\$16,912,163.00	\$1,261,036.24	\$42,532,800....	\$59,444,963.76	\$1,261,036.24	\$1,261,036.24	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/mar./2024

Fecha y hora de Impresión | 25/abr./2024
09:12 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
4410	Ayudas sociales a personas	\$30,972,225.00	\$0.00	\$30,972,225.00	\$23,000,000.00	\$7,972,225.00	\$0.00	\$23,000,000....	\$30,972,225.00	\$0.00	\$0.00	\$0.00
4412	Ayudas Sociales Programa Alimentario del Adulto Mayor	\$30,972,225.00	\$0.00	\$30,972,225.00	\$23,000,000.00	\$7,972,225.00	\$0.00	\$23,000,000....	\$30,972,225.00	\$0.00	\$0.00	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$29,733,775.00	\$0.00	\$29,733,775.00	\$20,793,837.00	\$8,939,938.00	\$1,261,036.24	\$19,532,800....	\$28,472,738.76	\$1,261,036.24	\$1,261,036.24	\$0.00
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$12,640,584.50	\$0.00	\$12,640,584.50	\$12,640,584.50	\$0.00	\$200,974.24	\$12,439,610....	\$12,439,610.26	\$200,974.24	\$200,974.24	\$0.00
4452	Centros comunitarios Instructores	\$10,000,000.00	\$0.00	\$10,000,000.00	\$1,060,062.00	\$8,939,938.00	\$1,060,062.00	\$0.00	\$8,939,938.00	\$1,060,062.00	\$1,060,062.00	\$0.00
4453	Ayuda Sociles de Becas Infantiles	\$7,093,190.50	\$0.00	\$7,093,190.50	\$7,093,190.50	\$0.00	\$0.00	\$7,093,190.50	\$7,093,190.50	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$5,268,900.00	\$0.00	\$5,268,900.00	\$627,181.23	\$4,641,718.77	\$627,181.23	\$0.00	\$4,641,718.77	\$612,861.84	\$612,861.84	\$14,319.39
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,301,900.00	\$84,239.32	\$2,386,139.32	\$471,298.14	\$1,914,841.18	\$471,298.14	\$0.00	\$1,914,841.18	\$456,978.75	\$456,978.75	\$14,319.39
5110	Muebles de oficina y estantería	\$1,036,400.00	\$820.00	\$1,037,220.00	\$19,879.38	\$1,017,340.62	\$19,879.38	\$0.00	\$1,017,340.62	\$10,059.98	\$10,059.98	\$9,819.40
5111	Muebles de oficina	\$1,036,400.00	\$820.00	\$1,037,220.00	\$19,879.38	\$1,017,340.62	\$19,879.38	\$0.00	\$1,017,340.62	\$10,059.98	\$10,059.98	\$9,819.40
5120	Muebles, excepto de oficina y estantería	\$119,600.00	\$0.00	\$119,600.00	\$0.00	\$119,600.00	\$0.00	\$0.00	\$119,600.00	\$0.00	\$0.00	\$0.00
5121	Muebles excepto de oficina y estantería	\$119,600.00	\$0.00	\$119,600.00	\$0.00	\$119,600.00	\$0.00	\$0.00	\$119,600.00	\$0.00	\$0.00	\$0.00
5130	Bienes artísticos, culturales y científicos	\$15,000.00	-\$820.00	\$14,180.00	\$0.00	\$14,180.00	\$0.00	\$0.00	\$14,180.00	\$0.00	\$0.00	\$0.00
5131	Bienes artísticos y culturales	\$15,000.00	-\$820.00	\$14,180.00	\$0.00	\$14,180.00	\$0.00	\$0.00	\$14,180.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$369,500.00	\$21,609.32	\$391,109.32	\$76,469.27	\$314,640.05	\$76,469.27	\$0.00	\$314,640.05	\$76,469.27	\$76,469.27	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$369,500.00	\$21,609.32	\$391,109.32	\$76,469.27	\$314,640.05	\$76,469.27	\$0.00	\$314,640.05	\$76,469.27	\$76,469.27	\$0.00
5190	Otro mobiliario y equipo de administración	\$761,400.00	\$62,630.00	\$824,030.00	\$374,949.49	\$449,080.51	\$374,949.49	\$0.00	\$449,080.51	\$370,449.50	\$370,449.50	\$4,499.99
5191	Mobiliario y equipo para el desarrollo de actividades prodi	\$761,400.00	\$62,630.00	\$824,030.00	\$374,949.49	\$449,080.51	\$374,949.49	\$0.00	\$449,080.51	\$370,449.50	\$370,449.50	\$4,499.99
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIV	\$420,200.00	\$13,786.02	\$433,986.02	\$13,786.01	\$420,200.01	\$13,786.01	\$0.00	\$420,200.01	\$13,786.01	\$13,786.01	\$0.00
5210	Equipos y aparatos audiovisuales	\$121,300.00	\$13,786.02	\$135,086.02	\$13,786.01	\$121,300.01	\$13,786.01	\$0.00	\$121,300.01	\$13,786.01	\$13,786.01	\$0.00
5211	Equipos y aparatos de proyección de imágenes, audio y v	\$121,300.00	\$13,786.02	\$135,086.02	\$13,786.01	\$121,300.01	\$13,786.01	\$0.00	\$121,300.01	\$13,786.01	\$13,786.01	\$0.00
5220	Aparatos deportivos	\$43,500.00	\$0.00	\$43,500.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$0.00
5221	Aparatos deportivos	\$43,500.00	\$0.00	\$43,500.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$101,800.00	\$0.00	\$101,800.00	\$0.00	\$101,800.00	\$0.00	\$0.00	\$101,800.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$101,800.00	\$0.00	\$101,800.00	\$0.00	\$101,800.00	\$0.00	\$0.00	\$101,800.00	\$0.00	\$0.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$153,600.00	\$0.00	\$153,600.00	\$0.00	\$153,600.00	\$0.00	\$0.00	\$153,600.00	\$0.00	\$0.00	\$0.00
5291	Otro mobiliario y equipo educacional	\$153,600.00	\$0.00	\$153,600.00	\$0.00	\$153,600.00	\$0.00	\$0.00	\$153,600.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,940,900.00	-\$98,025.34	\$1,842,874.66	\$142,097.08	\$1,700,777.58	\$142,097.08	\$0.00	\$1,700,777.58	\$142,097.08	\$142,097.08	\$0.00
5620	Maquinaria y equipo industrial	\$187,700.00	\$0.00	\$187,700.00	\$46,400.00	\$141,300.00	\$46,400.00	\$0.00	\$141,300.00	\$46,400.00	\$46,400.00	\$0.00
5621	Maquinaria y equipo industrial	\$187,700.00	\$0.00	\$187,700.00	\$46,400.00	\$141,300.00	\$46,400.00	\$0.00	\$141,300.00	\$46,400.00	\$46,400.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refriger	\$542,610.00	-\$102,699.34	\$439,910.66	\$43,207.60	\$396,703.06	\$43,207.60	\$0.00	\$396,703.06	\$43,207.60	\$43,207.60	\$0.00

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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/mar./2024



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 25/abr./2024
09:12 a. m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$542,610.00	-\$102,699.34	\$439,910.66	\$43,207.60	\$396,703.06	\$43,207.60	\$0.00	\$396,703.06	\$43,207.60	\$43,207.60	\$0.00
5650	Equipo de comunicación y telecomunicación	\$229,070.00	\$30,054.49	\$259,124.49	\$35,124.49	\$224,000.00	\$35,124.49	\$0.00	\$224,000.00	\$35,124.49	\$35,124.49	\$0.00
5651	Equipo de comunicación y telecomunicación	\$229,070.00	\$30,054.49	\$259,124.49	\$35,124.49	\$224,000.00	\$35,124.49	\$0.00	\$224,000.00	\$35,124.49	\$35,124.49	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$388,280.00	-\$28,106.49	\$360,173.51	\$0.00	\$360,173.51	\$0.00	\$0.00	\$360,173.51	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica y aparatos eléctricos	\$388,280.00	-\$28,106.49	\$360,173.51	\$0.00	\$360,173.51	\$0.00	\$0.00	\$360,173.51	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$14,000.00	\$11,623.00	\$25,623.00	\$11,622.99	\$14,000.01	\$11,622.99	\$0.00	\$14,000.01	\$11,622.99	\$11,622.99	\$0.00
5671	Herramientas y máquinas-herramienta	\$14,000.00	\$11,623.00	\$25,623.00	\$11,622.99	\$14,000.01	\$11,622.99	\$0.00	\$14,000.01	\$11,622.99	\$11,622.99	\$0.00
5690	Otros equipos	\$579,240.00	-\$8,897.00	\$570,343.00	\$5,742.00	\$564,601.00	\$5,742.00	\$0.00	\$564,601.00	\$5,742.00	\$5,742.00	\$0.00
5691	OTROS EQUIPOS	\$579,240.00	-\$8,897.00	\$570,343.00	\$5,742.00	\$564,601.00	\$5,742.00	\$0.00	\$564,601.00	\$5,742.00	\$5,742.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$605,900.00	\$0.00	\$605,900.00	\$0.00	\$605,900.00	\$0.00	\$0.00	\$605,900.00	\$0.00	\$0.00	\$0.00
5910	Software	\$195,900.00	\$0.00	\$195,900.00	\$0.00	\$195,900.00	\$0.00	\$0.00	\$195,900.00	\$0.00	\$0.00	\$0.00
5911	Software	\$195,900.00	\$0.00	\$195,900.00	\$0.00	\$195,900.00	\$0.00	\$0.00	\$195,900.00	\$0.00	\$0.00	\$0.00
5970	Licencias informáticas e intelectuales	\$410,000.00	\$0.00	\$410,000.00	\$0.00	\$410,000.00	\$0.00	\$0.00	\$410,000.00	\$0.00	\$0.00	\$0.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$410,000.00	\$0.00	\$410,000.00	\$0.00	\$410,000.00	\$0.00	\$0.00	\$410,000.00	\$0.00	\$0.00	\$0.00
Transferencias		\$171,442,698.22	\$0.00	\$171,442,698.22	\$115,305,767.31	\$56,136,930.91	\$24,666,022.38	\$90,639,744.93	\$146,776,675.84	\$24,210,402.74	\$24,210,402.74	\$455,619.64
Total Final		\$182,942,698.22	\$57,548,593.90	\$240,491,292.12	\$172,034,431.85	\$68,456,860.27	\$47,716,083.73	\$124,318,348.00	\$192,775,208.39	\$47,087,504.61	\$47,087,504.61	\$628,579.12