



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 10/jul./2024

Fecha y 10/jul./2024
hora de Impresión 01:46 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	\$1,551,805...	\$1,551,805.60	\$178,845.61	\$1,372,959.99	\$178,845.61	\$0.00	\$1,372,959.99	\$178,845.61	\$178,845.61	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$1,500,000...	\$1,500,000.00	\$178,845.61	\$1,321,154.39	\$178,845.61	\$0.00	\$1,321,154.39	\$178,845.61	\$178,845.61	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$1,500,000...	\$1,500,000.00	\$178,845.61	\$1,321,154.39	\$178,845.61	\$0.00	\$1,321,154.39	\$178,845.61	\$178,845.61	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$1,500,000...	\$1,500,000.00	\$178,845.61	\$1,321,154.39	\$178,845.61	\$0.00	\$1,321,154.39	\$178,845.61	\$178,845.61	\$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	\$55,815,84...	\$67,315,846.21	\$61,552,544.24	\$5,763,301.97	\$31,797,819.93	\$29,754,724.31	\$35,518,026.28	\$31,736,947.31	\$31,736,947.31	\$60,872.62
4400	AYUDAS SOCIALES	\$11,500,000.00	\$55,815,84...	\$67,315,846.21	\$61,552,544.24	\$5,763,301.97	\$31,797,819.93	\$29,754,724.31	\$35,518,026.28	\$31,736,947.31	\$31,736,947.31	\$60,872.62
4410	Ayudas sociales a personas	\$11,500,000.00	\$1,527,775...	\$13,027,775.00	\$7,264,473.03	\$5,763,301.97	\$2,726,066.22	\$4,538,406.81	\$10,301,708.78	\$2,665,193.60	\$2,665,193.60	\$60,872.62
4411	Ayudas sociales a personas	\$11,500,000.00	\$0.00	\$11,500,000.00	\$7,264,473.03	\$4,235,526.97	\$2,726,066.22	\$4,538,406.81	\$8,773,933.78	\$2,665,193.60	\$2,665,193.60	\$60,872.62
4412	Ayudas Sociales Programa Alimentario del Adulto Mayor	\$0.00	\$1,527,775...	\$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	\$54,288,07...	\$54,288,071.21	\$54,288,071.21	\$0.00	\$29,071,753.71	\$25,216,317.50	\$25,216,317.50	\$29,071,753.71	\$29,071,753.71	\$0.00
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$0.00	\$51,381,26...	\$51,381,261.71	\$51,381,261.71	\$0.00	\$26,164,944.21	\$25,216,317.50	\$25,216,317.50	\$26,164,944.21	\$26,164,944.21	\$0.00
4453	Ayuda Sociles de Becas Infantiles	\$0.00	\$2,906,809...	\$2,906,809.50	\$2,906,809.50	\$0.00	\$2,906,809.50	\$0.00	\$0.00	\$2,906,809.50	\$2,906,809.50	\$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,...	\$69,048,593.90	\$61,912,331.94	\$7,136,261.96	\$32,157,607.63	\$29,754,724...	\$36,890,986...	\$32,096,735.01	\$32,096,735.01	\$60,872.62
17 Transferencias												
1000	SERVICIOS PERSONALES	\$63,250,000.00	\$0.00	\$63,250,000.00	\$62,916,862.34	\$333,137.66	\$28,576,731.48	\$34,340,130.86	\$34,673,268.52	\$27,908,661.17	\$27,908,661.17	\$668,070.31
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$21,979,040.00	\$115,207.60	\$22,094,247.60	\$22,094,247.60	\$0.00	\$10,971,187.34	\$11,123,060.26	\$11,123,060.26	\$10,971,187.34	\$10,971,187.34	\$0.00
1130	SUELDO BASE AL PERSONAL PERMANENTE	\$21,979,040.00	\$115,207.60	\$22,094,247.60	\$22,094,247.60	\$0.00	\$10,971,187.34	\$11,123,060.26	\$11,123,060.26	\$10,971,187.34	\$10,971,187.34	\$0.00
1131	Sueldos base al personal de confianza	\$21,979,040.00	\$115,207.60	\$22,094,247.60	\$22,094,247.60	\$0.00	\$10,971,187.34	\$11,123,060.26	\$11,123,060.26	\$10,971,187.34	\$10,971,187.34	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$19,477,540.00	\$403,453.98	\$19,880,993.98	\$19,880,993.98	\$0.00	\$7,267,561.84	\$12,613,432.14	\$12,613,432.14	\$7,267,561.84	\$7,267,561.84	\$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	\$644,799.27	\$666,873.10	\$666,873.10	\$644,799.27	\$644,799.27	\$0.00
1311	Prima quinquenal	\$1,285,730.00	\$0.00	\$1,285,730.00	\$1,285,730.00	\$0.00	\$618,856.90	\$666,873.10	\$666,873.10	\$618,856.90	\$618,856.90	\$0.00
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



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 10/jul./2024

Fecha y 10/jul./2024
hora de Impresión 01:46 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
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$4,259,470.00	\$19,934.00	\$4,279,404.00	\$4,279,404.00	\$0.00	\$324,132.88	\$3,955,271.12	\$3,955,271.12	\$324,132.88	\$324,132.88	\$0.00
1321	Prestaciones de fin de año en efectivo	\$3,682,410.00	\$17,334.00	\$3,699,744.00	\$3,699,744.00	\$0.00	\$34,102.89	\$3,665,641.11	\$3,665,641.11	\$34,102.89	\$34,102.89	\$0.00
1322	Prima vacacional	\$542,160.00	\$2,600.00	\$544,760.00	\$544,760.00	\$0.00	\$283,841.50	\$260,918.50	\$260,918.50	\$283,841.50	\$283,841.50	\$0.00
1323	Prima dominical	\$34,900.00	\$0.00	\$34,900.00	\$34,900.00	\$0.00	\$6,188.49	\$28,711.51	\$28,711.51	\$6,188.49	\$6,188.49	\$0.00
1340	COMPENSACIONES	\$13,932,340.00	\$357,577.61	\$14,289,917.61	\$14,289,917.61	\$0.00	\$6,298,629.69	\$7,991,287.92	\$7,991,287.92	\$6,298,629.69	\$6,298,629.69	\$0.00
1341	Compensacion Garantizada	\$13,932,340.00	\$357,577.61	\$14,289,917.61	\$14,289,917.61	\$0.00	\$6,298,629.69	\$7,991,287.92	\$7,991,287.92	\$6,298,629.69	\$6,298,629.69	\$0.00
1400	SEGURIDAD SOCIAL	\$8,957,600.00	\$46,654.20	\$9,004,254.20	\$9,004,254.20	\$0.00	\$4,429,224.59	\$4,575,029.61	\$4,575,029.61	\$4,160,881.74	\$4,160,881.74	\$268,342.85
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$8,957,600.00	\$46,654.20	\$9,004,254.20	\$9,004,254.20	\$0.00	\$4,429,224.59	\$4,575,029.61	\$4,575,029.61	\$4,160,881.74	\$4,160,881.74	\$268,342.85
1411	Cuotas al servicio medico del personal de caracter perma	\$3,251,170.00	\$16,700.18	\$3,267,870.18	\$3,267,870.18	\$0.00	\$1,603,704.06	\$1,664,166.12	\$1,664,166.12	\$1,335,361.21	\$1,335,361.21	\$268,342.85
1413	Aportaciones por concepto de seguridad social con institu	\$5,706,430.00	\$29,954.02	\$5,736,384.02	\$5,736,384.02	\$0.00	\$2,825,520.53	\$2,910,863.49	\$2,910,863.49	\$2,825,520.53	\$2,825,520.53	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$12,163,570.00	-\$10,422.82	\$12,153,147.18	\$11,849,366.56	\$303,780.62	\$5,895,383.71	\$5,953,982.85	\$6,257,763.47	\$5,495,656.25	\$5,495,656.25	\$399,727.46
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$6,567,180.00	\$25,050.18	\$6,592,230.18	\$6,592,230.18	\$0.00	\$3,170,702.85	\$3,421,527.33	\$3,421,527.33	\$2,770,975.39	\$2,770,975.39	\$399,727.46
1511	Cuotas al fondo propio	\$4,855,870.00	\$25,050.18	\$4,880,920.18	\$4,880,920.18	\$0.00	\$2,388,594.60	\$2,492,325.58	\$2,492,325.58	\$1,988,867.14	\$1,988,867.14	\$399,727.46
1512	Aportacion Fondo del Ahorro del Personal	\$1,711,310.00	\$0.00	\$1,711,310.00	\$1,711,310.00	\$0.00	\$782,108.25	\$929,201.75	\$929,201.75	\$782,108.25	\$782,108.25	\$0.00
1520	Indemnizaciones	\$550,000.00	-\$80,359.22	\$469,640.78	\$165,860.16	\$303,780.62	\$165,860.16	\$0.00	\$303,780.62	\$165,860.16	\$165,860.16	\$0.00
1521	Indemnizaciones	\$550,000.00	-\$80,359.22	\$469,640.78	\$165,860.16	\$303,780.62	\$165,860.16	\$0.00	\$303,780.62	\$165,860.16	\$165,860.16	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$4,743,390.00	\$44,886.22	\$4,788,276.22	\$4,788,276.22	\$0.00	\$2,404,823.99	\$2,383,452.23	\$2,383,452.23	\$2,404,823.99	\$2,404,823.99	\$0.00
1541	Despensa	\$3,473,030.00	\$21,840.00	\$3,494,870.00	\$3,494,870.00	\$0.00	\$1,720,074.15	\$1,774,795.85	\$1,774,795.85	\$1,720,074.15	\$1,720,074.15	\$0.00
1545	Prestaciones contractuales en efectivo	\$80,000.00	\$22,846.22	\$102,846.22	\$102,846.22	\$0.00	\$101,983.96	\$862.26	\$862.26	\$101,983.96	\$101,983.96	\$0.00
1549	Otras prestaciones de carácter general a los trabajadores	\$1,190,360.00	\$200.00	\$1,190,560.00	\$1,190,560.00	\$0.00	\$582,765.88	\$607,794.12	\$607,794.12	\$582,765.88	\$582,765.88	\$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	\$152,800.00	\$65,200.00	\$65,200.00	\$152,800.00	\$152,800.00	\$0.00
1592	Pagos por defunción	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
1595	Ayuda para adquisicion de lentes	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$143,800.00	\$56,200.00	\$56,200.00	\$143,800.00	\$143,800.00	\$0.00
1600	PREVISIONES	\$604,250.00	-\$574,892.96	\$29,357.04	\$0.00	\$29,357.04	\$0.00	\$0.00	\$29,357.04	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de segurida	\$604,250.00	-\$574,892.96	\$29,357.04	\$0.00	\$29,357.04	\$0.00	\$0.00	\$29,357.04	\$0.00	\$0.00	\$0.00
1613	Otras Medidas de carácter salarial	\$604,250.00	-\$574,892.96	\$29,357.04	\$0.00	\$29,357.04	\$0.00	\$0.00	\$29,357.04	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$68,000.00	\$20,000.00	\$88,000.00	\$88,000.00	\$0.00	\$13,374.00	\$74,626.00	\$74,626.00	\$13,374.00	\$13,374.00	\$0.00
1710	ESTIMULOS	\$68,000.00	\$20,000.00	\$88,000.00	\$88,000.00	\$0.00	\$13,374.00	\$74,626.00	\$74,626.00	\$13,374.00	\$13,374.00	\$0.00
1711	Estímulos por productividad	\$68,000.00	\$20,000.00	\$88,000.00	\$88,000.00	\$0.00	\$13,374.00	\$74,626.00	\$74,626.00	\$13,374.00	\$13,374.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$13,564,268.22	\$0.30	\$13,564,268.52	\$3,382,063.64	\$10,182,204.88	\$3,382,063.64	\$0.00	\$10,182,204.88	\$3,139,650.14	\$3,139,650.14	\$242,413.50
2100	MATERIALES DE ADMINISTRACION , EMISION DE DOC	\$2,147,600.00	\$38,844.50	\$2,186,444.50	\$969,478.40	\$1,216,966.10	\$969,478.40	\$0.00	\$1,216,966.10	\$882,443.76	\$882,443.76	\$87,034.64



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 10/jul./2024

Fecha y 10/jul./2024
hora de Impresión 01:46 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
2110	MATERIALES , UTILES Y EQUIPOS MENORES DE OFI	\$797,900.00	\$0.00	\$797,900.00	\$380,555.37	\$417,344.63	\$380,555.37	\$0.00	\$417,344.63	\$311,742.50	\$311,742.50	\$68,812.87
2111	Materiales, utiles y equipos menores de oficina	\$797,900.00	\$0.00	\$797,900.00	\$380,555.37	\$417,344.63	\$380,555.37	\$0.00	\$417,344.63	\$311,742.50	\$311,742.50	\$68,812.87
2140	MATERIALES, UTILES Y EQUIPOS MENORES DE TEC	\$206,400.00	\$733.80	\$207,133.80	\$70,403.38	\$136,730.42	\$70,403.38	\$0.00	\$136,730.42	\$68,767.78	\$68,767.78	\$1,635.60
2141	Materiales, utiles y equipos menores de tecnologías de la	\$206,400.00	\$733.80	\$207,133.80	\$70,403.38	\$136,730.42	\$70,403.38	\$0.00	\$136,730.42	\$68,767.78	\$68,767.78	\$1,635.60
2150	MATERIAL IMPRESO E INFORMACION DIGITAL	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
2151	Publicaciones impresas	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$940,000.00	\$12,963.18	\$952,963.18	\$417,601.38	\$535,361.80	\$417,601.38	\$0.00	\$535,361.80	\$401,015.21	\$401,015.21	\$16,586.17
2161	Material de limpieza	\$940,000.00	\$12,963.18	\$952,963.18	\$417,601.38	\$535,361.80	\$417,601.38	\$0.00	\$535,361.80	\$401,015.21	\$401,015.21	\$16,586.17
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$198,300.00	\$25,147.52	\$223,447.52	\$95,918.27	\$127,529.25	\$95,918.27	\$0.00	\$127,529.25	\$95,918.27	\$95,918.27	\$0.00
2171	Material y útiles de enseñanza	\$198,300.00	\$25,147.52	\$223,447.52	\$95,918.27	\$127,529.25	\$95,918.27	\$0.00	\$127,529.25	\$95,918.27	\$95,918.27	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$803,200.00	-\$60,050.93	\$743,149.07	\$271,131.90	\$472,017.17	\$271,131.90	\$0.00	\$472,017.17	\$263,858.70	\$263,858.70	\$7,273.20
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$643,100.00	-\$48,332.45	\$594,767.55	\$219,218.79	\$375,548.76	\$219,218.79	\$0.00	\$375,548.76	\$219,218.79	\$219,218.79	\$0.00
2211	Alimentos para el personal institucional	\$552,600.00	-\$48,332.45	\$504,267.55	\$197,853.53	\$306,414.02	\$197,853.53	\$0.00	\$306,414.02	\$197,853.53	\$197,853.53	\$0.00
2213	Bebidas Manufacturadas (agua)	\$90,500.00	\$0.00	\$90,500.00	\$21,365.26	\$69,134.74	\$21,365.26	\$0.00	\$69,134.74	\$21,365.26	\$21,365.26	\$0.00
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$160,100.00	-\$11,718.48	\$148,381.52	\$51,913.11	\$96,468.41	\$51,913.11	\$0.00	\$96,468.41	\$44,639.91	\$44,639.91	\$7,273.20
2231	Utensilios, materiales y equipos menores para el servicio	\$160,100.00	-\$11,718.48	\$148,381.52	\$51,913.11	\$96,468.41	\$51,913.11	\$0.00	\$96,468.41	\$44,639.91	\$44,639.91	\$7,273.20
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN '	\$186,890.00	\$0.00	\$186,890.00	\$49,307.19	\$137,582.81	\$49,307.19	\$0.00	\$137,582.81	\$49,307.19	\$49,307.19	\$0.00
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	\$49,307.19	\$47,892.81	\$49,307.19	\$0.00	\$47,892.81	\$49,307.19	\$49,307.19	\$0.00
2381	Mercancias adquiridas para su comercializacion	\$97,200.00	\$0.00	\$97,200.00	\$49,307.19	\$47,892.81	\$49,307.19	\$0.00	\$47,892.81	\$49,307.19	\$49,307.19	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$6,166,850.00	-\$322,858.10	\$5,843,991.90	\$390,010.13	\$5,453,981.77	\$390,010.13	\$0.00	\$5,453,981.77	\$379,224.45	\$379,224.45	\$10,785.68
2410	PRODUCTOS MINERALES NO METALICOS	\$419,300.00	-\$4,163.50	\$415,136.50	\$37,040.96	\$378,095.54	\$37,040.96	\$0.00	\$378,095.54	\$37,040.96	\$37,040.96	\$0.00
2411	Productos minerales no metálicos	\$419,300.00	-\$4,163.50	\$415,136.50	\$37,040.96	\$378,095.54	\$37,040.96	\$0.00	\$378,095.54	\$37,040.96	\$37,040.96	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$166,450.00	\$0.00	\$166,450.00	\$13,432.91	\$153,017.09	\$13,432.91	\$0.00	\$153,017.09	\$13,432.91	\$13,432.91	\$0.00
2421	Cemento y productos de concreto	\$166,450.00	\$0.00	\$166,450.00	\$13,432.91	\$153,017.09	\$13,432.91	\$0.00	\$153,017.09	\$13,432.91	\$13,432.91	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$224,100.00	\$87.00	\$224,187.00	\$6,990.16	\$217,196.84	\$6,990.16	\$0.00	\$217,196.84	\$6,990.16	\$6,990.16	\$0.00
2431	Cal, yeso y productos de yeso	\$224,100.00	\$87.00	\$224,187.00	\$6,990.16	\$217,196.84	\$6,990.16	\$0.00	\$217,196.84	\$6,990.16	\$6,990.16	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$201,400.00	\$0.00	\$201,400.00	\$1,392.00	\$200,008.00	\$1,392.00	\$0.00	\$200,008.00	\$1,392.00	\$1,392.00	\$0.00
2441	Madera y sus derivados empleados para la construcción '	\$201,400.00	\$0.00	\$201,400.00	\$1,392.00	\$200,008.00	\$1,392.00	\$0.00	\$200,008.00	\$1,392.00	\$1,392.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$137,000.00	\$0.00	\$137,000.00	\$25,022.56	\$111,977.44	\$25,022.56	\$0.00	\$111,977.44	\$23,305.76	\$23,305.76	\$1,716.80



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 10/jul./2024

Fecha y 10/jul./2024
hora de Impresión 01:46 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
2451	Vidrio y productos de vidrio	\$137,000.00	\$0.00	\$137,000.00	\$25,022.56	\$111,977.44	\$25,022.56	\$0.00	\$111,977.44	\$23,305.76	\$23,305.76	\$1,716.80
2460	MATERIAL ELECTRICO Y ELECTRONICO	\$362,050.00	\$0.00	\$362,050.00	\$61,449.02	\$300,600.98	\$61,449.02	\$0.00	\$300,600.98	\$61,449.02	\$61,449.02	\$0.00
2461	Material eléctrico y electrónico	\$362,050.00	\$0.00	\$362,050.00	\$61,449.02	\$300,600.98	\$61,449.02	\$0.00	\$300,600.98	\$61,449.02	\$61,449.02	\$0.00
2470	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$566,100.00	\$330.60	\$566,430.60	\$41,139.78	\$525,290.82	\$41,139.78	\$0.00	\$525,290.82	\$37,033.38	\$37,033.38	\$4,106.40
2471	Artículos metálicos para la construcción	\$566,100.00	\$330.60	\$566,430.60	\$41,139.78	\$525,290.82	\$41,139.78	\$0.00	\$525,290.82	\$37,033.38	\$37,033.38	\$4,106.40
2480	MATERIALES COMPLEMENTARIOS	\$3,429,050.00	-\$318,142.44	\$3,110,907.56	\$122,023.00	\$2,988,884.56	\$122,023.00	\$0.00	\$2,988,884.56	\$122,023.00	\$122,023.00	\$0.00
2481	Materiales complementarios	\$3,429,050.00	-\$318,142.44	\$3,110,907.56	\$122,023.00	\$2,988,884.56	\$122,023.00	\$0.00	\$2,988,884.56	\$122,023.00	\$122,023.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$661,400.00	-\$969.76	\$660,430.24	\$81,519.74	\$578,910.50	\$81,519.74	\$0.00	\$578,910.50	\$76,557.26	\$76,557.26	\$4,962.48
2491	Otros materiales y artículos de construcción y reparación	\$661,400.00	-\$969.76	\$660,430.24	\$81,519.74	\$578,910.50	\$81,519.74	\$0.00	\$578,910.50	\$76,557.26	\$76,557.26	\$4,962.48
2500	PRODUCTOS QUIMICOS,FARMACEUTICOS Y DE LAB	\$725,460.00	\$21,747.04	\$747,207.04	\$216,827.76	\$530,379.28	\$216,827.76	\$0.00	\$530,379.28	\$165,882.11	\$165,882.11	\$50,945.65
2510	PRODUCTOS QUIMICOS BASICOS	\$345,000.00	\$0.00	\$345,000.00	\$74,008.00	\$270,992.00	\$74,008.00	\$0.00	\$270,992.00	\$47,560.00	\$47,560.00	\$26,448.00
2511	Productos químicos básicos	\$345,000.00	\$0.00	\$345,000.00	\$74,008.00	\$270,992.00	\$74,008.00	\$0.00	\$270,992.00	\$47,560.00	\$47,560.00	\$26,448.00
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	\$31,000.81	\$92,800.81	\$60,859.31	\$31,941.50	\$60,859.31	\$0.00	\$31,941.50	\$44,371.46	\$44,371.46	\$16,487.85
2531	Medicinas y productos farmacéuticos de uso humano	\$53,800.00	\$31,000.81	\$84,800.81	\$60,859.31	\$23,941.50	\$60,859.31	\$0.00	\$23,941.50	\$44,371.46	\$44,371.46	\$16,487.85
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	-\$3,630.77	\$149,429.23	\$70,986.85	\$78,442.38	\$70,986.85	\$0.00	\$78,442.38	\$62,977.05	\$62,977.05	\$8,009.80
2541	Materiales y suministros médicos	\$153,060.00	-\$3,630.77	\$149,429.23	\$70,986.85	\$78,442.38	\$70,986.85	\$0.00	\$78,442.38	\$62,977.05	\$62,977.05	\$8,009.80
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	-\$5,623.00	\$145,977.00	\$10,973.60	\$135,003.40	\$10,973.60	\$0.00	\$135,003.40	\$10,973.60	\$10,973.60	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$151,600.00	-\$5,623.00	\$145,977.00	\$10,973.60	\$135,003.40	\$10,973.60	\$0.00	\$135,003.40	\$10,973.60	\$10,973.60	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,569,500.00	\$6,434.16	\$1,575,934.16	\$734,474.13	\$841,460.03	\$734,474.13	\$0.00	\$841,460.03	\$663,501.84	\$663,501.84	\$70,972.29
2610	COMBUSTIBLES,LUBRICANTES Y ADITIVOS	\$1,569,500.00	\$6,434.16	\$1,575,934.16	\$734,474.13	\$841,460.03	\$734,474.13	\$0.00	\$841,460.03	\$663,501.84	\$663,501.84	\$70,972.29
2611	Gasolina	\$1,569,500.00	\$6,434.16	\$1,575,934.16	\$734,474.13	\$841,460.03	\$734,474.13	\$0.00	\$841,460.03	\$663,501.84	\$663,501.84	\$70,972.29
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$623,520.00	\$249,211.22	\$872,731.22	\$201,939.66	\$670,791.56	\$201,939.66	\$0.00	\$670,791.56	\$198,294.36	\$198,294.36	\$3,645.30
2710	VESTUARIO Y UNIFORMES	\$258,520.00	-\$1,215.68	\$257,304.32	\$21,932.70	\$235,371.62	\$21,932.70	\$0.00	\$235,371.62	\$18,287.40	\$18,287.40	\$3,645.30
2711	Vestuarios y uniformes	\$258,520.00	-\$1,215.68	\$257,304.32	\$21,932.70	\$235,371.62	\$21,932.70	\$0.00	\$235,371.62	\$18,287.40	\$18,287.40	\$3,645.30
2720	PRENDAS DE SEGURIDAD Y PROTECCION INDUSTRI	\$76,500.00	\$1,215.68	\$77,715.68	\$20,664.82	\$57,050.86	\$20,664.82	\$0.00	\$57,050.86	\$20,664.82	\$20,664.82	\$0.00
2721	Prendas de seguridad y protección personal	\$76,500.00	\$1,215.68	\$77,715.68	\$20,664.82	\$57,050.86	\$20,664.82	\$0.00	\$57,050.86	\$20,664.82	\$20,664.82	\$0.00
2730	ARTICULOS DEPORTIVOS	\$221,000.00	\$6,952.52	\$227,952.52	\$122,443.45	\$105,509.07	\$122,443.45	\$0.00	\$105,509.07	\$122,443.45	\$122,443.45	\$0.00
2731	Artículos deportivos	\$221,000.00	\$6,952.52	\$227,952.52	\$122,443.45	\$105,509.07	\$122,443.45	\$0.00	\$105,509.07	\$122,443.45	\$122,443.45	\$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 10/jul./2024

Fecha y 10/jul./2024
hora de Impresión 01:46 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
2740	PRODUCTOS TEXTILES	\$33,000.00	\$4,557.90	\$37,557.90	\$4,557.89	\$33,000.01	\$4,557.89	\$0.00	\$33,000.01	\$4,557.89	\$4,557.89	\$0.00
2741	Productos textiles	\$33,000.00	\$4,557.90	\$37,557.90	\$4,557.89	\$33,000.01	\$4,557.89	\$0.00	\$33,000.01	\$4,557.89	\$4,557.89	\$0.00
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO	\$34,500.00	\$237,700.80	\$272,200.80	\$32,340.80	\$239,860.00	\$32,340.80	\$0.00	\$239,860.00	\$32,340.80	\$32,340.80	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	\$34,500.00	\$237,700.80	\$272,200.80	\$32,340.80	\$239,860.00	\$32,340.80	\$0.00	\$239,860.00	\$32,340.80	\$32,340.80	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,341,248.22	\$66,672.41	\$1,407,920.63	\$548,894.47	\$859,026.16	\$548,894.47	\$0.00	\$859,026.16	\$537,137.73	\$537,137.73	\$11,756.74
2910	HERRAMIENTAS MENORES	\$124,590.00	\$15,704.16	\$140,294.16	\$21,754.85	\$118,539.31	\$21,754.85	\$0.00	\$118,539.31	\$21,754.85	\$21,754.85	\$0.00
2911	Herramientas menores	\$124,590.00	\$15,704.16	\$140,294.16	\$21,754.85	\$118,539.31	\$21,754.85	\$0.00	\$118,539.31	\$21,754.85	\$21,754.85	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$264,100.00	\$11,425.09	\$275,525.09	\$113,458.33	\$162,066.76	\$113,458.33	\$0.00	\$162,066.76	\$113,458.33	\$113,458.33	\$0.00
2921	Refacciones y accesorios menores de edificios	\$264,100.00	\$11,425.09	\$275,525.09	\$113,458.33	\$162,066.76	\$113,458.33	\$0.00	\$162,066.76	\$113,458.33	\$113,458.33	\$0.00
2930	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO	\$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 de oficina	\$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 EQUIPO DE COMPUTACION	\$179,760.00	\$29,466.00	\$209,226.00	\$119,532.03	\$89,693.97	\$119,532.03	\$0.00	\$89,693.97	\$114,517.77	\$114,517.77	\$5,014.26
2941	Refacciones y accesorios menores para equipo de computacion	\$179,760.00	\$29,466.00	\$209,226.00	\$119,532.03	\$89,693.97	\$119,532.03	\$0.00	\$89,693.97	\$114,517.77	\$114,517.77	\$5,014.26
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	\$278,022.77	\$0.00	\$278,022.77	\$148,102.63	\$129,920.14	\$148,102.63	\$0.00	\$129,920.14	\$147,232.63	\$147,232.63	\$870.00
2961	Refacciones y accesorios menores de equipo de transporte	\$278,022.77	\$0.00	\$278,022.77	\$148,102.63	\$129,920.14	\$148,102.63	\$0.00	\$129,920.14	\$147,232.63	\$147,232.63	\$870.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS BIENES	\$219,130.00	-\$8,959.84	\$210,170.16	\$66,638.51	\$143,531.65	\$66,638.51	\$0.00	\$143,531.65	\$63,355.71	\$63,355.71	\$3,282.80
2981	Refacciones y accesorios menores de maquinaria y otros bienes	\$219,130.00	-\$8,959.84	\$210,170.16	\$66,638.51	\$143,531.65	\$66,638.51	\$0.00	\$143,531.65	\$63,355.71	\$63,355.71	\$3,282.80
2990	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES	\$275,645.45	\$9,376.80	\$285,022.25	\$69,747.93	\$215,274.32	\$69,747.93	\$0.00	\$215,274.32	\$67,158.25	\$67,158.25	\$2,589.68
2991	Otras refacciones y accesorios menores	\$275,645.45	\$9,376.80	\$285,022.25	\$69,747.93	\$215,274.32	\$69,747.93	\$0.00	\$215,274.32	\$67,158.25	\$67,158.25	\$2,589.68
3000	SERVICIOS GENERALES	\$28,653,530.00	-\$0.30	\$28,653,529.70	\$13,857,456.46	\$14,796,073.24	\$13,857,096.16	\$360.30	\$14,796,433.54	\$13,410,734.15	\$13,410,734.15	\$446,362.01
3100	SERVICIOS BÁSICOS	\$2,779,850.00	-\$4,572.93	\$2,775,277.07	\$1,243,413.88	\$1,531,863.19	\$1,243,413.88	\$0.00	\$1,531,863.19	\$1,230,042.76	\$1,230,042.76	\$13,371.12
3110	ENERGIA ELECTRICA	\$1,601,150.00	-\$180,229.39	\$1,420,920.61	\$536,121.05	\$884,799.56	\$536,121.05	\$0.00	\$884,799.56	\$536,121.05	\$536,121.05	\$0.00
3111	Energía eléctrica	\$1,601,150.00	-\$180,229.39	\$1,420,920.61	\$536,121.05	\$884,799.56	\$536,121.05	\$0.00	\$884,799.56	\$536,121.05	\$536,121.05	\$0.00
3120	GAS	\$557,600.00	\$189,400.66	\$747,000.66	\$411,302.78	\$335,697.88	\$411,302.78	\$0.00	\$335,697.88	\$406,747.66	\$406,747.66	\$4,555.12
3121	Gas	\$557,600.00	\$189,400.66	\$747,000.66	\$411,302.78	\$335,697.88	\$411,302.78	\$0.00	\$335,697.88	\$406,747.66	\$406,747.66	\$4,555.12
3130	AGUA	\$391,700.00	-\$26,432.41	\$365,267.59	\$153,735.15	\$211,532.44	\$153,735.15	\$0.00	\$211,532.44	\$144,919.15	\$144,919.15	\$8,816.00
3131	Agua	\$391,700.00	-\$26,432.41	\$365,267.59	\$153,735.15	\$211,532.44	\$153,735.15	\$0.00	\$211,532.44	\$144,919.15	\$144,919.15	\$8,816.00
3140	TELEFONIA TRADICIONAL	\$141,700.00	-\$1,925.00	\$139,775.00	\$95,236.02	\$44,538.98	\$95,236.02	\$0.00	\$44,538.98	\$95,236.02	\$95,236.02	\$0.00
3141	Telefonía tradicional	\$141,700.00	-\$1,925.00	\$139,775.00	\$95,236.02	\$44,538.98	\$95,236.02	\$0.00	\$44,538.98	\$95,236.02	\$95,236.02	\$0.00
3150	TELEFONIA CELULAR	\$33,200.00	\$0.00	\$33,200.00	\$7,349.96	\$25,850.04	\$7,349.96	\$0.00	\$25,850.04	\$7,349.96	\$7,349.96	\$0.00
3151	Telefonía celular	\$33,200.00	\$0.00	\$33,200.00	\$7,349.96	\$25,850.04	\$7,349.96	\$0.00	\$25,850.04	\$7,349.96	\$7,349.96	\$0.00
3170	SERVICIOS DE ACCESO A INTERNET, REDES, Y PROCESAMIENTO DE DATOS	\$54,500.00	\$13,493.28	\$67,993.28	\$38,548.99	\$29,444.29	\$38,548.99	\$0.00	\$29,444.29	\$38,548.99	\$38,548.99	\$0.00
3171	Servicio de internet y redes	\$54,500.00	\$13,493.28	\$67,993.28	\$38,548.99	\$29,444.29	\$38,548.99	\$0.00	\$29,444.29	\$38,548.99	\$38,548.99	\$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 10/jul./2024

Fecha y hora de Impresión | 10/jul./2024
01:46 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
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	\$31,400.00	\$6,158,350.00	\$3,347,506.04	\$2,810,843.96	\$3,347,506.04	\$0.00	\$2,810,843.96	\$3,287,330.18	\$3,287,330.18	\$60,175.86
3220	ARRENDAMIENTO DE EDIFICIOS	\$2,278,000.00	\$0.00	\$2,278,000.00	\$1,194,178.10	\$1,083,821.90	\$1,194,178.10	\$0.00	\$1,083,821.90	\$1,194,178.10	\$1,194,178.10	\$0.00
3221	Arrendamiento de edificios	\$2,278,000.00	\$0.00	\$2,278,000.00	\$1,194,178.10	\$1,083,821.90	\$1,194,178.10	\$0.00	\$1,083,821.90	\$1,194,178.10	\$1,194,178.10	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$271,750.00	\$0.00	\$271,750.00	\$146,583.62	\$125,166.38	\$146,583.62	\$0.00	\$125,166.38	\$146,583.62	\$146,583.62	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$271,750.00	\$0.00	\$271,750.00	\$146,583.62	\$125,166.38	\$146,583.62	\$0.00	\$125,166.38	\$146,583.62	\$146,583.62	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$2,342,200.00	\$26,400.00	\$2,368,600.00	\$1,565,075.19	\$803,524.81	\$1,565,075.19	\$0.00	\$803,524.81	\$1,560,435.19	\$1,560,435.19	\$4,640.00
3251	Arrendamiento de equipo de transporte	\$2,342,200.00	\$26,400.00	\$2,368,600.00	\$1,565,075.19	\$803,524.81	\$1,565,075.19	\$0.00	\$803,524.81	\$1,560,435.19	\$1,560,435.19	\$4,640.00
3290	OTROS ARRENDAMIENTOS	\$1,235,000.00	\$5,000.00	\$1,240,000.00	\$441,669.13	\$798,330.87	\$441,669.13	\$0.00	\$798,330.87	\$386,133.27	\$386,133.27	\$55,535.86
3291	Otros arrendamientos	\$1,235,000.00	\$5,000.00	\$1,240,000.00	\$441,669.13	\$798,330.87	\$441,669.13	\$0.00	\$798,330.87	\$386,133.27	\$386,133.27	\$55,535.86
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$6,630,030.00	-\$37,853.20	\$6,592,176.80	\$3,123,016.92	\$3,469,159.88	\$3,123,016.92	\$0.00	\$3,469,159.88	\$3,109,887.94	\$3,109,887.94	\$13,128.98
3310	SERVICIOS LEGALES,DE CONTABILIDAD,AUDITORIA	\$909,000.00	\$0.00	\$909,000.00	\$339,837.69	\$569,162.31	\$339,837.69	\$0.00	\$569,162.31	\$339,837.69	\$339,837.69	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$909,000.00	\$0.00	\$909,000.00	\$339,837.69	\$569,162.31	\$339,837.69	\$0.00	\$569,162.31	\$339,837.69	\$339,837.69	\$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	\$18,716.60	\$26,888.20	\$18,716.60	\$0.00	\$26,888.20	\$18,716.60	\$18,716.60	\$0.00
3331	Servicios de consultoría administrativa y científica	\$36,000.00	\$9,604.80	\$45,604.80	\$18,716.60	\$26,888.20	\$18,716.60	\$0.00	\$26,888.20	\$18,716.60	\$18,716.60	\$0.00
3340	SERVICIOS DE CAPACITACION	\$275,730.00	\$0.00	\$275,730.00	\$110,044.40	\$165,685.60	\$110,044.40	\$0.00	\$165,685.60	\$110,044.40	\$110,044.40	\$0.00
3341	Servicios de capacitación a servidores publicos	\$275,730.00	\$0.00	\$275,730.00	\$110,044.40	\$165,685.60	\$110,044.40	\$0.00	\$165,685.60	\$110,044.40	\$110,044.40	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO,FOTOCOPIA	\$541,600.00	\$13,542.00	\$555,142.00	\$146,992.89	\$408,149.11	\$146,992.89	\$0.00	\$408,149.11	\$146,992.89	\$146,992.89	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$107,800.00	\$13,542.00	\$121,342.00	\$38,926.71	\$82,415.29	\$38,926.71	\$0.00	\$82,415.29	\$38,926.71	\$38,926.71	\$0.00
3363	Servicios de elaboración e impresión de documentos	\$433,800.00	\$0.00	\$433,800.00	\$108,066.18	\$325,733.82	\$108,066.18	\$0.00	\$325,733.82	\$108,066.18	\$108,066.18	\$0.00
3380	SERVICIOS DE VIGILANCIA	\$87,700.00	-\$15,000.00	\$72,700.00	\$4,094.80	\$68,605.20	\$4,094.80	\$0.00	\$68,605.20	\$4,094.80	\$4,094.80	\$0.00
3381	Servicios de vigilancia	\$87,700.00	-\$15,000.00	\$72,700.00	\$4,094.80	\$68,605.20	\$4,094.80	\$0.00	\$68,605.20	\$4,094.80	\$4,094.80	\$0.00
3390	SERVICIOS PROFESIONALES,CIENTIFICOS Y TECNIC	\$4,680,000.00	\$0.00	\$4,680,000.00	\$2,503,330.54	\$2,176,669.46	\$2,503,330.54	\$0.00	\$2,176,669.46	\$2,490,201.56	\$2,490,201.56	\$13,128.98
3391	Servicios profesionales, científicos y técnicos integrales	\$4,680,000.00	\$0.00	\$4,680,000.00	\$2,503,330.54	\$2,176,669.46	\$2,503,330.54	\$0.00	\$2,176,669.46	\$2,490,201.56	\$2,490,201.56	\$13,128.98
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$949,800.00	\$658,215.99	\$1,608,015.99	\$1,168,575.05	\$439,440.94	\$1,168,575.05	\$0.00	\$439,440.94	\$1,168,575.05	\$1,168,575.05	\$0.00
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$110,000.00	\$0.00	\$110,000.00	\$54,882.88	\$55,117.12	\$54,882.88	\$0.00	\$55,117.12	\$54,882.88	\$54,882.88	\$0.00
3411	Servicios financieros y bancarios	\$110,000.00	\$0.00	\$110,000.00	\$54,882.88	\$55,117.12	\$54,882.88	\$0.00	\$55,117.12	\$54,882.88	\$54,882.88	\$0.00
3450	SEGURO DE BIENES PATRIMONIALES	\$369,800.00	\$60,301.40	\$430,101.40	\$337,576.28	\$92,525.12	\$337,576.28	\$0.00	\$92,525.12	\$337,576.28	\$337,576.28	\$0.00
3451	Seguros de bienes muebles e inmuebles	\$369,800.00	\$60,301.40	\$430,101.40	\$337,576.28	\$92,525.12	\$337,576.28	\$0.00	\$92,525.12	\$337,576.28	\$337,576.28	\$0.00
3470	FLETES Y MANIOBRAS	\$211,400.00	\$602,290.00	\$813,690.00	\$639,989.99	\$173,700.01	\$639,989.99	\$0.00	\$173,700.01	\$639,989.99	\$639,989.99	\$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 10/jul./2024

Fecha y 10/jul./2024
hora de Impresión 01:46 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
3471	Fletes y maniobras	\$211,400.00	\$602,290.00	\$813,690.00	\$639,989.99	\$173,700.01	\$639,989.99	\$0.00	\$173,700.01	\$639,989.99	\$639,989.99	\$0.00
3490	SERVICIOS FINANCIEROS,BANCARIOS Y COMERCIA	\$258,600.00	-\$4,375.41	\$254,224.59	\$136,125.90	\$118,098.69	\$136,125.90	\$0.00	\$118,098.69	\$136,125.90	\$136,125.90	\$0.00
3491	Otros servicios financieros y bancarios	\$258,600.00	-\$4,375.41	\$254,224.59	\$136,125.90	\$118,098.69	\$136,125.90	\$0.00	\$118,098.69	\$136,125.90	\$136,125.90	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$3,986,614.40	\$204,774.82	\$4,191,389.22	\$1,706,941.77	\$2,484,447.45	\$1,706,941.77	\$0.00	\$2,484,447.45	\$1,629,593.65	\$1,629,593.65	\$77,348.12
3510	CONSERVACION Y MANTENIMIENTO MENOR DE INM	\$2,379,500.00	-\$188,797.43	\$2,190,702.57	\$570,379.49	\$1,620,323.08	\$570,379.49	\$0.00	\$1,620,323.08	\$511,404.63	\$511,404.63	\$58,974.86
3511	Conservación y mantenimiento menor de inmuebles	\$2,379,500.00	-\$188,797.43	\$2,190,702.57	\$570,379.49	\$1,620,323.08	\$570,379.49	\$0.00	\$1,620,323.08	\$511,404.63	\$511,404.63	\$58,974.86
3520	INSTALACION,REPARACION Y MANTENIMIENTO DE M	\$67,500.00	\$5,935.72	\$73,435.72	\$44,354.92	\$29,080.80	\$44,354.92	\$0.00	\$29,080.80	\$40,735.72	\$40,735.72	\$3,619.20
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$67,500.00	\$5,935.72	\$73,435.72	\$44,354.92	\$29,080.80	\$44,354.92	\$0.00	\$29,080.80	\$40,735.72	\$40,735.72	\$3,619.20
3530	INSTALACION,REPARACION Y MANTENIMIENTO DE E	\$0.00	\$5,858.00	\$5,858.00	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$5,858.00	\$5,858.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$0.00	\$5,858.00	\$5,858.00	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$5,858.00	\$5,858.00	\$0.00
3540	INSTALACION,REPARACION Y MANTENIMIENTO DE E	\$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 instr	\$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 TR	\$296,060.00	\$0.00	\$296,060.00	\$126,518.30	\$169,541.70	\$126,518.30	\$0.00	\$169,541.70	\$120,138.30	\$120,138.30	\$6,380.00
3551	Reparación y mantenimiento de equipo de transporte	\$296,060.00	\$0.00	\$296,060.00	\$126,518.30	\$169,541.70	\$126,518.30	\$0.00	\$169,541.70	\$120,138.30	\$120,138.30	\$6,380.00
3570	INSTALACION,REPARACION Y MANTENIMIENTO DE M	\$517,700.00	\$157,373.60	\$675,073.60	\$459,096.05	\$215,977.55	\$459,096.05	\$0.00	\$215,977.55	\$450,721.99	\$450,721.99	\$8,374.06
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$517,700.00	\$157,373.60	\$675,073.60	\$459,096.05	\$215,977.55	\$459,096.05	\$0.00	\$215,977.55	\$450,721.99	\$450,721.99	\$8,374.06
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$443,154.40	\$209,092.93	\$652,247.33	\$413,943.81	\$238,303.52	\$413,943.81	\$0.00	\$238,303.52	\$413,943.81	\$413,943.81	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$443,154.40	\$209,092.93	\$652,247.33	\$413,943.81	\$238,303.52	\$413,943.81	\$0.00	\$238,303.52	\$413,943.81	\$413,943.81	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACION	\$277,900.00	\$0.00	\$277,900.00	\$71,479.20	\$206,420.80	\$71,479.20	\$0.00	\$206,420.80	\$71,479.20	\$71,479.20	\$0.00
3591	Servicios de jardinería y fumigación	\$277,900.00	\$0.00	\$277,900.00	\$71,479.20	\$206,420.80	\$71,479.20	\$0.00	\$206,420.80	\$71,479.20	\$71,479.20	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$928,500.00	\$65,800.00	\$994,300.00	\$389,629.91	\$604,670.09	\$389,629.91	\$0.00	\$604,670.09	\$285,664.62	\$285,664.62	\$103,965.29
3610	DIFUSION POR RADIO, TELEVISIONY OTROS MEDIO	\$424,500.00	\$65,800.00	\$490,300.00	\$259,129.91	\$231,170.09	\$259,129.91	\$0.00	\$231,170.09	\$155,164.62	\$155,164.62	\$103,965.29
3611	Difusión por radio, televisión y otros medios de mensajes	\$424,500.00	\$65,800.00	\$490,300.00	\$259,129.91	\$231,170.09	\$259,129.91	\$0.00	\$231,170.09	\$155,164.62	\$155,164.62	\$103,965.29
3630	SERVICIOS DE CREATIVIDAD, PRE-PRODUCCION Y F	\$500,000.00	\$0.00	\$500,000.00	\$130,500.00	\$369,500.00	\$130,500.00	\$0.00	\$369,500.00	\$130,500.00	\$130,500.00	\$0.00
3631	Servicios de creatividad, preproduccion y produccion de p	\$500,000.00	\$0.00	\$500,000.00	\$130,500.00	\$369,500.00	\$130,500.00	\$0.00	\$369,500.00	\$130,500.00	\$130,500.00	\$0.00
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	\$185,758.42	\$708,631.58	\$185,758.42	\$0.00	\$708,631.58	\$185,758.42	\$185,758.42	\$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	\$2,769.00	\$22,781.00	\$2,769.00	\$0.00	\$22,781.00	\$2,769.00	\$2,769.00	\$0.00
3721	Pasajes terrestres nacionales	\$25,550.00	\$0.00	\$25,550.00	\$2,769.00	\$22,781.00	\$2,769.00	\$0.00	\$22,781.00	\$2,769.00	\$2,769.00	\$0.00
3750	VIATICOS EN EL PAIS	\$101,540.00	\$0.00	\$101,540.00	\$5,793.18	\$95,746.82	\$5,793.18	\$0.00	\$95,746.82	\$5,793.18	\$5,793.18	\$0.00

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 10/jul./2024



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 10/jul./2024
hora de Impresión 01:46 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
3751	Viáticos en el país	\$101,540.00	\$0.00	\$101,540.00	\$5,793.18	\$95,746.82	\$5,793.18	\$0.00	\$95,746.82	\$5,793.18	\$5,793.18	\$0.00
3790	Otros servicios de traslado y hospedaje	\$685,100.00	\$0.00	\$685,100.00	\$167,271.48	\$517,828.52	\$167,271.48	\$0.00	\$517,828.52	\$167,271.48	\$167,271.48	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$685,100.00	\$0.00	\$685,100.00	\$167,271.48	\$517,828.52	\$167,271.48	\$0.00	\$517,828.52	\$167,271.48	\$167,271.48	\$0.00
3800	SERVICIOS OFICIALES	\$3,019,550.00	-\$1,051,60...	\$1,967,944.78	\$832,669.25	\$1,135,275.53	\$832,669.25	\$0.00	\$1,135,275.53	\$820,786.79	\$820,786.79	\$11,882.46
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,994,300.00	-\$1,079,66...	\$1,914,636.10	\$784,361.78	\$1,130,274.32	\$784,361.78	\$0.00	\$1,130,274.32	\$772,479.32	\$772,479.32	\$11,882.46
3821	Gastos de orden social y cultural	\$2,994,300.00	-\$1,079,66...	\$1,914,636.10	\$784,361.78	\$1,130,274.32	\$784,361.78	\$0.00	\$1,130,274.32	\$772,479.32	\$772,479.32	\$11,882.46
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	\$133,840.24	\$3,471,685.84	\$1,859,945.22	\$1,611,740.62	\$1,859,584.92	\$360.30	\$1,612,100.92	\$1,693,094.74	\$1,693,094.74	\$166,490.18
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	\$19,467.00	\$19,467.00	\$19,467.00	\$0.00	\$19,467.00	\$0.00	\$0.00	\$19,467.00	\$19,467.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$19,467.00	\$19,467.00	\$19,467.00	\$0.00	\$19,467.00	\$0.00	\$0.00	\$19,467.00	\$19,467.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$3,331,845.60	\$114,373.24	\$3,446,218.84	\$1,840,478.22	\$1,605,740.62	\$1,840,117.92	\$360.30	\$1,606,100.92	\$1,673,627.74	\$1,673,627.74	\$166,490.18
3991	Otros servicios generales	\$512,940.00	-\$29,297.96	\$483,642.04	\$162,087.27	\$321,554.77	\$162,087.27	\$0.00	\$321,554.77	\$103,182.25	\$103,182.25	\$58,905.02
3994	Alimentación por atención a terceros	\$2,818,905.60	\$143,671.20	\$2,962,576.80	\$1,678,390.95	\$1,284,185.85	\$1,678,030.65	\$360.30	\$1,284,546.15	\$1,570,445.49	\$1,570,445.49	\$107,585.16
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$60,706,000.00	\$0.00	\$60,706,000.00	\$47,644,953.00	\$13,061,047.00	\$19,992,207.27	\$27,652,745.73	\$40,713,792.73	\$19,429,354.77	\$19,429,354.77	\$562,852.50
4400	AYUDAS SOCIALES	\$60,706,000.00	\$0.00	\$60,706,000.00	\$47,644,953.00	\$13,061,047.00	\$19,992,207.27	\$27,652,745.73	\$40,713,792.73	\$19,429,354.77	\$19,429,354.77	\$562,852.50
4410	Ayudas sociales a personas	\$30,972,225.00	\$0.00	\$30,972,225.00	\$23,000,000.00	\$7,972,225.00	\$10,571,243.76	\$12,428,756.24	\$20,400,981.24	\$10,571,243.76	\$10,571,243.76	\$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	\$10,571,243.76	\$12,428,756.24	\$20,400,981.24	\$10,571,243.76	\$10,571,243.76	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$29,733,775.00	\$0.00	\$29,733,775.00	\$24,644,953.00	\$5,088,822.00	\$9,420,963.51	\$15,223,989.49	\$20,312,811.49	\$8,858,111.01	\$8,858,111.01	\$562,852.50
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	\$3,219,532.51	\$9,421,051.99	\$9,421,051.99	\$3,219,532.51	\$3,219,532.51	\$0.00
4452	Centros comunitarios Instructores	\$10,000,000.00	\$0.00	\$10,000,000.00	\$4,911,178.00	\$5,088,822.00	\$4,911,178.00	\$0.00	\$5,088,822.00	\$4,911,178.00	\$4,911,178.00	\$0.00
4453	Ayuda Sociles de Becas Infantiles	\$7,093,190.50	\$0.00	\$7,093,190.50	\$7,093,190.50	\$0.00	\$1,290,253.00	\$5,802,937.50	\$5,802,937.50	\$727,400.50	\$727,400.50	\$562,852.50
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$5,268,900.00	\$0.00	\$5,268,900.00	\$1,204,125.39	\$4,064,774.61	\$1,204,125.39	\$0.00	\$4,064,774.61	\$1,084,872.75	\$1,084,872.75	\$119,252.64
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,301,900.00	\$133,632.93	\$2,435,532.93	\$919,191.78	\$1,516,341.15	\$919,191.78	\$0.00	\$1,516,341.15	\$799,939.14	\$799,939.14	\$119,252.64
5110	Muebles de oficina y estantería	\$1,036,400.00	-\$25,683.48	\$1,010,716.52	\$142,314.31	\$868,402.21	\$142,314.31	\$0.00	\$868,402.21	\$81,465.35	\$81,465.35	\$60,848.96
5111	Muebles de oficina	\$1,036,400.00	-\$25,683.48	\$1,010,716.52	\$142,314.31	\$868,402.21	\$142,314.31	\$0.00	\$868,402.21	\$81,465.35	\$81,465.35	\$60,848.96
5120	Muebles, excepto de oficina y estantería	\$119,600.00	\$44,216.00	\$163,816.00	\$45,524.99	\$118,291.01	\$45,524.99	\$0.00	\$118,291.01	\$45,524.99	\$45,524.99	\$0.00
5121	Muebles excepto de oficina y estantería	\$119,600.00	\$44,216.00	\$163,816.00	\$45,524.99	\$118,291.01	\$45,524.99	\$0.00	\$118,291.01	\$45,524.99	\$45,524.99	\$0.00
5130	Bienes artísticos, culturales y científicos	\$15,000.00	-\$7,219.00	\$7,781.00	\$0.00	\$7,781.00	\$0.00	\$0.00	\$7,781.00	\$0.00	\$0.00	\$0.00
5131	Bienes artísticos y culturales	\$15,000.00	-\$7,219.00	\$7,781.00	\$0.00	\$7,781.00	\$0.00	\$0.00	\$7,781.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$369,500.00	\$59,689.41	\$429,189.41	\$119,548.99	\$309,640.42	\$119,548.99	\$0.00	\$309,640.42	\$119,548.99	\$119,548.99	\$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 10/jul./2024

Fecha y 10/jul./2024
hora de Impresión 01:46 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
5151	Equipo de cómputo y de tecnología de la información	\$369,500.00	\$59,689.41	\$429,189.41	\$119,548.99	\$309,640.42	\$119,548.99	\$0.00	\$309,640.42	\$119,548.99	\$119,548.99	\$0.00
5190	Otro mobiliario y equipo de administración	\$761,400.00	\$62,630.00	\$824,030.00	\$611,803.49	\$212,226.51	\$611,803.49	\$0.00	\$212,226.51	\$553,399.81	\$553,399.81	\$58,403.68
5191	Mobiliario y equipo para el desarrollo de actividades prodi	\$761,400.00	\$62,630.00	\$824,030.00	\$611,803.49	\$212,226.51	\$611,803.49	\$0.00	\$212,226.51	\$553,399.81	\$553,399.81	\$58,403.68
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$420,200.00	\$13,786.02	\$433,986.02	\$39,732.99	\$394,253.03	\$39,732.99	\$0.00	\$394,253.03	\$39,732.99	\$39,732.99	\$0.00
5210	Equipos y aparatos audiovisuales	\$121,300.00	\$13,786.02	\$135,086.02	\$39,732.99	\$95,353.03	\$39,732.99	\$0.00	\$95,353.03	\$39,732.99	\$39,732.99	\$0.00
5211	Equipos y aparatos de proyección de imágenes, audio y v	\$121,300.00	\$13,786.02	\$135,086.02	\$39,732.99	\$95,353.03	\$39,732.99	\$0.00	\$95,353.03	\$39,732.99	\$39,732.99	\$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
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$22,136.99	\$22,136.99	\$22,136.99	\$0.00	\$22,136.99	\$0.00	\$0.00	\$22,136.99	\$22,136.99	\$0.00
5310	Equipo médico y de laboratorio	\$0.00	\$22,136.99	\$22,136.99	\$22,136.99	\$0.00	\$22,136.99	\$0.00	\$0.00	\$22,136.99	\$22,136.99	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$22,136.99	\$22,136.99	\$22,136.99	\$0.00	\$22,136.99	\$0.00	\$0.00	\$22,136.99	\$22,136.99	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,940,900.00	-\$169,555.94	\$1,771,344.06	\$223,063.63	\$1,548,280.43	\$223,063.63	\$0.00	\$1,548,280.43	\$223,063.63	\$223,063.63	\$0.00
5620	Maquinaria y equipo industrial	\$187,700.00	\$0.00	\$187,700.00	\$60,159.40	\$127,540.60	\$60,159.40	\$0.00	\$127,540.60	\$60,159.40	\$60,159.40	\$0.00
5621	Maquinaria y equipo industrial	\$187,700.00	\$0.00	\$187,700.00	\$60,159.40	\$127,540.60	\$60,159.40	\$0.00	\$127,540.60	\$60,159.40	\$60,159.40	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refriger	\$542,610.00	-\$140,671.95	\$401,938.05	\$73,230.48	\$328,707.57	\$73,230.48	\$0.00	\$328,707.57	\$73,230.48	\$73,230.48	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refriger	\$542,610.00	-\$140,671.95	\$401,938.05	\$73,230.48	\$328,707.57	\$73,230.48	\$0.00	\$328,707.57	\$73,230.48	\$73,230.48	\$0.00
5650	Equipo de comunicación y telecomunicación	\$229,070.00	\$38,408.74	\$267,478.74	\$57,906.74	\$209,572.00	\$57,906.74	\$0.00	\$209,572.00	\$57,906.74	\$57,906.74	\$0.00
5651	Equipo de comunicación y telecomunicación	\$229,070.00	\$38,408.74	\$267,478.74	\$57,906.74	\$209,572.00	\$57,906.74	\$0.00	\$209,572.00	\$57,906.74	\$57,906.74	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$388,280.00	-\$70,018.73	\$318,261.27	\$0.00	\$318,261.27	\$0.00	\$0.00	\$318,261.27	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica y aparatos eléctricos	\$388,280.00	-\$70,018.73	\$318,261.27	\$0.00	\$318,261.27	\$0.00	\$0.00	\$318,261.27	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$14,000.00	\$19,405.20	\$33,405.20	\$13,091.90	\$20,313.30	\$13,091.90	\$0.00	\$20,313.30	\$13,091.90	\$13,091.90	\$0.00
5671	Herramientas y máquinas-herramienta	\$14,000.00	\$19,405.20	\$33,405.20	\$13,091.90	\$20,313.30	\$13,091.90	\$0.00	\$20,313.30	\$13,091.90	\$13,091.90	\$0.00
5690	Otros equipos	\$579,240.00	-\$16,679.20	\$562,560.80	\$18,675.11	\$543,885.69	\$18,675.11	\$0.00	\$543,885.69	\$18,675.11	\$18,675.11	\$0.00
5691	OTROS EQUIPOS	\$579,240.00	-\$16,679.20	\$562,560.80	\$18,675.11	\$543,885.69	\$18,675.11	\$0.00	\$543,885.69	\$18,675.11	\$18,675.11	\$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



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 10/jul./2024

Fecha y hora de Impresión | 10/jul./2024
01:46 p. m.

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Transferencias		\$171,442,698.22	\$0.00	\$171,442,698.22	\$129,005,460.83	\$42,437,237.39	\$67,012,223.94	\$61,993,236...	\$104,430,47...	\$64,973,272.98	\$64,973,272.98	\$2,038,95...
SISTEMA PARA EL DESARROLLO INTEG		\$182,942,698.22	\$57,548,...	\$240,491,292.12	\$190,917,792.77	\$49,573,499.35	\$99,169,831.57	\$91,747,961...	\$141,321,46...	\$97,070,007.99	\$97,070,007.99	\$2,099,82...
Total Final		\$182,942,698.22	\$57,548,59...	\$240,491,292.12	\$190,917,792.77	\$49,573,499.35	\$99,169,831.57	\$91,747,961.20	\$141,321,460.55	\$97,070,007.99	\$97,070,007.99	\$2,099,823.58