



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 30/sep./2024

Fecha y 08/oct./2024
hora de Impresión 11:15 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA												
14 Ingresos Propios												
1000	SERVICIOS PERSONALES	\$0.00	\$1,895,085...	\$1,895,085.11	\$768,568.99	\$1,126,516.12	\$742,214.01	\$26,354.98	\$1,152,871.10	\$742,214.01	\$742,214.01	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$278,365.63	\$278,365.63	\$278,365.63	\$0.00	\$252,010.65	\$26,354.98	\$26,354.98	\$252,010.65	\$252,010.65	\$0.00
1310	Primas por años de servicio efectivos prestados	\$0.00	\$278,365.63	\$278,365.63	\$278,365.63	\$0.00	\$252,010.65	\$26,354.98	\$26,354.98	\$252,010.65	\$252,010.65	\$0.00
1311	Prima quinquenal	\$0.00	\$32,800.00	\$32,800.00	\$32,800.00	\$0.00	\$6,445.02	\$26,354.98	\$26,354.98	\$6,445.02	\$6,445.02	\$0.00
1312	Prima de antigüedad	\$0.00	\$245,565.63	\$245,565.63	\$245,565.63	\$0.00	\$245,565.63	\$0.00	\$0.00	\$245,565.63	\$245,565.63	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$1,084,758...	\$1,084,758.52	\$490,203.36	\$594,555.16	\$490,203.36	\$0.00	\$594,555.16	\$490,203.36	\$490,203.36	\$0.00
1520	Indemnizaciones	\$0.00	\$1,005,958...	\$1,005,958.12	\$411,402.96	\$594,555.16	\$411,402.96	\$0.00	\$594,555.16	\$411,402.96	\$411,402.96	\$0.00
1521	Indemnizaciones	\$0.00	\$1,005,958...	\$1,005,958.12	\$411,402.96	\$594,555.16	\$411,402.96	\$0.00	\$594,555.16	\$411,402.96	\$411,402.96	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$0.00	\$78,800.40	\$78,800.40	\$78,800.40	\$0.00	\$78,800.40	\$0.00	\$0.00	\$78,800.40	\$78,800.40	\$0.00
1545	Prestaciones contractuales en efectivo	\$0.00	\$78,800.40	\$78,800.40	\$78,800.40	\$0.00	\$78,800.40	\$0.00	\$0.00	\$78,800.40	\$78,800.40	\$0.00
1600	PREVISIONES	\$0.00	\$531,960.96	\$531,960.96	\$0.00	\$531,960.96	\$0.00	\$0.00	\$531,960.96	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de seguridad	\$0.00	\$531,960.96	\$531,960.96	\$0.00	\$531,960.96	\$0.00	\$0.00	\$531,960.96	\$0.00	\$0.00	\$0.00
1613	Otras Medidas de carácter salarial	\$0.00	\$531,960.96	\$531,960.96	\$0.00	\$531,960.96	\$0.00	\$0.00	\$531,960.96	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$0.00	\$1,401,000...	\$1,401,000.00	\$760,015.01	\$640,984.99	\$760,015.01	\$0.00	\$640,984.99	\$759,560.02	\$759,560.02	\$454.99
2100	MATERIALES DE ADMINISTRACION , EMISION DE DOC	\$0.00	\$470,000.00	\$470,000.00	\$21,463.99	\$448,536.01	\$21,463.99	\$0.00	\$448,536.01	\$21,354.99	\$21,354.99	\$109.00
2110	MATERIALES , UTILES Y EQUIPOS MENORES DE OFI	\$0.00	\$240,000.00	\$240,000.00	\$6,403.05	\$233,596.95	\$6,403.05	\$0.00	\$233,596.95	\$6,294.05	\$6,294.05	\$109.00
2111	Materiales, utiles y equipos menonres de oficina	\$0.00	\$240,000.00	\$240,000.00	\$6,403.05	\$233,596.95	\$6,403.05	\$0.00	\$233,596.95	\$6,294.05	\$6,294.05	\$109.00
2160	MATERIAL DE LIMPIEZA	\$0.00	\$200,000.00	\$200,000.00	\$1,414.54	\$198,585.46	\$1,414.54	\$0.00	\$198,585.46	\$1,414.54	\$1,414.54	\$0.00
2161	Material de limpieza	\$0.00	\$200,000.00	\$200,000.00	\$1,414.54	\$198,585.46	\$1,414.54	\$0.00	\$198,585.46	\$1,414.54	\$1,414.54	\$0.00
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$0.00	\$30,000.00	\$30,000.00	\$13,646.40	\$16,353.60	\$13,646.40	\$0.00	\$16,353.60	\$13,646.40	\$13,646.40	\$0.00
2171	Material y útiles de enseñanza	\$0.00	\$30,000.00	\$30,000.00	\$13,646.40	\$16,353.60	\$13,646.40	\$0.00	\$16,353.60	\$13,646.40	\$13,646.40	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$40,000.00	\$40,000.00	\$960.48	\$39,039.52	\$960.48	\$0.00	\$39,039.52	\$960.48	\$960.48	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
2211	Alimentos para el personal institucional	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$0.00	\$5,000.00	\$5,000.00	\$960.48	\$4,039.52	\$960.48	\$0.00	\$4,039.52	\$960.48	\$960.48	\$0.00
2231	Utensilios, materiales y equipos menores para el servicio	\$0.00	\$5,000.00	\$5,000.00	\$960.48	\$4,039.52	\$960.48	\$0.00	\$4,039.52	\$960.48	\$960.48	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$636,000.00	\$636,000.00	\$558,958.13	\$77,041.87	\$558,958.13	\$0.00	\$77,041.87	\$558,958.13	\$558,958.13	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$0.00	\$45,000.00	\$45,000.00	\$43,958.14	\$1,041.86	\$43,958.14	\$0.00	\$1,041.86	\$43,958.14	\$43,958.14	\$0.00
2421	Cemento y productos de concreto	\$0.00	\$45,000.00	\$45,000.00	\$43,958.14	\$1,041.86	\$43,958.14	\$0.00	\$1,041.86	\$43,958.14	\$43,958.14	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$60,000.00	\$60,000.00	\$45,000.00	\$15,000.00	\$45,000.00	\$0.00	\$15,000.00	\$45,000.00	\$45,000.00	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2024

Fecha y | 08/oct./2024
hora de Impresión | 11:15 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2431	Cal, yeso y productos de yeso	\$0.00	\$60,000.00	\$60,000.00	\$45,000.00	\$15,000.00	\$45,000.00	\$0.00	\$15,000.00	\$45,000.00	\$45,000.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELECTRICO Y ELECTRONICO	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2470	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$0.00	\$26,000.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$26,000.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$0.00	\$485,000.00	\$485,000.00	\$469,999.99	\$15,000.01	\$469,999.99	\$0.00	\$15,000.01	\$469,999.99	\$469,999.99	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$485,000.00	\$485,000.00	\$469,999.99	\$15,000.01	\$469,999.99	\$0.00	\$15,000.01	\$469,999.99	\$469,999.99	\$0.00
2500	PRODUCTOS QUIMICOS,FARMACEUTICOS Y DE LABC	\$0.00	\$30,000.00	\$30,000.00	\$14,577.70	\$15,422.30	\$14,577.70	\$0.00	\$15,422.30	\$14,577.70	\$14,577.70	\$0.00
2540	MATERIALES , ACCESORIOS Y SUMINISTROS MEDIC	\$0.00	\$10,000.00	\$10,000.00	\$9,740.59	\$259.41	\$9,740.59	\$0.00	\$259.41	\$9,740.59	\$9,740.59	\$0.00
2541	Materiales y suministros médicos	\$0.00	\$10,000.00	\$10,000.00	\$9,740.59	\$259.41	\$9,740.59	\$0.00	\$259.41	\$9,740.59	\$9,740.59	\$0.00
2560	FIBRAS SINTETICAS, HULES , PLASTICOS Y DERIVAI	\$0.00	\$20,000.00	\$20,000.00	\$4,837.11	\$15,162.89	\$4,837.11	\$0.00	\$15,162.89	\$4,837.11	\$4,837.11	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$20,000.00	\$20,000.00	\$4,837.11	\$15,162.89	\$4,837.11	\$0.00	\$15,162.89	\$4,837.11	\$4,837.11	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$60,000.00	\$60,000.00	\$40,561.19	\$19,438.81	\$40,561.19	\$0.00	\$19,438.81	\$40,561.19	\$40,561.19	\$0.00
2610	COMBUSTIBLES,LUBRICANTES Y ADITIVOS	\$0.00	\$60,000.00	\$60,000.00	\$40,561.19	\$19,438.81	\$40,561.19	\$0.00	\$19,438.81	\$40,561.19	\$40,561.19	\$0.00
2611	Gasolina	\$0.00	\$60,000.00	\$60,000.00	\$40,561.19	\$19,438.81	\$40,561.19	\$0.00	\$19,438.81	\$40,561.19	\$40,561.19	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$65,000.00	\$65,000.00	\$57,485.35	\$7,514.65	\$57,485.35	\$0.00	\$7,514.65	\$57,485.35	\$57,485.35	\$0.00
2730	ARTICULOS DEPORTIVOS	\$0.00	\$65,000.00	\$65,000.00	\$57,485.35	\$7,514.65	\$57,485.35	\$0.00	\$7,514.65	\$57,485.35	\$57,485.35	\$0.00
2731	Artículos deportivos	\$0.00	\$65,000.00	\$65,000.00	\$57,485.35	\$7,514.65	\$57,485.35	\$0.00	\$7,514.65	\$57,485.35	\$57,485.35	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$100,000.00	\$100,000.00	\$66,008.17	\$33,991.83	\$66,008.17	\$0.00	\$33,991.83	\$65,662.18	\$65,662.18	\$345.99
2910	HERRAMIENTAS MENORES	\$0.00	\$55,000.00	\$55,000.00	\$42,873.60	\$12,126.40	\$42,873.60	\$0.00	\$12,126.40	\$42,873.60	\$42,873.60	\$0.00
2911	Herramientas menores	\$0.00	\$55,000.00	\$55,000.00	\$42,873.60	\$12,126.40	\$42,873.60	\$0.00	\$12,126.40	\$42,873.60	\$42,873.60	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$20,000.00	\$20,000.00	\$10,737.22	\$9,262.78	\$10,737.22	\$0.00	\$9,262.78	\$10,737.22	\$10,737.22	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$20,000.00	\$20,000.00	\$10,737.22	\$9,262.78	\$10,737.22	\$0.00	\$9,262.78	\$10,737.22	\$10,737.22	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$0.00	\$10,000.00	\$10,000.00	\$3,815.36	\$6,184.64	\$3,815.36	\$0.00	\$6,184.64	\$3,815.36	\$3,815.36	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$10,000.00	\$10,000.00	\$3,815.36	\$6,184.64	\$3,815.36	\$0.00	\$6,184.64	\$3,815.36	\$3,815.36	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQU	\$0.00	\$15,000.00	\$15,000.00	\$8,581.99	\$6,418.01	\$8,581.99	\$0.00	\$6,418.01	\$8,236.00	\$8,236.00	\$345.99
2981	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$15,000.00	\$15,000.00	\$8,581.99	\$6,418.01	\$8,581.99	\$0.00	\$6,418.01	\$8,236.00	\$8,236.00	\$345.99
3000	SERVICIOS GENERALES	\$0.00	\$5,142,915...	\$5,142,915.93	\$2,086,288.22	\$3,056,627.71	\$2,086,288.22	\$0.00	\$3,056,627.71	\$2,056,369.17	\$2,056,369.17	\$29,919.05
3100	SERVICIOS BÁSICOS	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
3110	ENERGIA ELECTRICA	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
3111	Energía eléctrica	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$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 AI 30/sep./2024

Fecha y 08/oct./2024
hora de Impresión 11:15 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$1,616,000.00	\$1,616,000.00	\$728,221.27	\$887,778.73	\$728,221.27	\$0.00	\$887,778.73	\$728,221.27	\$728,221.27	\$0.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$0.00	\$413,000.00	\$413,000.00	\$0.00	\$413,000.00	\$0.00	\$0.00	\$413,000.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$413,000.00	\$413,000.00	\$0.00	\$413,000.00	\$0.00	\$0.00	\$413,000.00	\$0.00	\$0.00	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$0.00	\$50,000.00	\$50,000.00	\$5,275.68	\$44,724.32	\$5,275.68	\$0.00	\$44,724.32	\$5,275.68	\$5,275.68	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$50,000.00	\$50,000.00	\$5,275.68	\$44,724.32	\$5,275.68	\$0.00	\$44,724.32	\$5,275.68	\$5,275.68	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$1,063,000.00	\$1,063,000.00	\$632,945.60	\$430,054.40	\$632,945.60	\$0.00	\$430,054.40	\$632,945.60	\$632,945.60	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$1,063,000.00	\$1,063,000.00	\$632,945.60	\$430,054.40	\$632,945.60	\$0.00	\$430,054.40	\$632,945.60	\$632,945.60	\$0.00
3290	OTROS ARRENDAMIENTOS	\$0.00	\$90,000.00	\$90,000.00	\$89,999.99	\$0.01	\$89,999.99	\$0.00	\$0.01	\$89,999.99	\$89,999.99	\$0.00
3291	Otros arrendamientos	\$0.00	\$90,000.00	\$90,000.00	\$89,999.99	\$0.01	\$89,999.99	\$0.00	\$0.01	\$89,999.99	\$89,999.99	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$600,000.00	\$600,000.00	\$43,327.72	\$556,672.28	\$43,327.72	\$0.00	\$556,672.28	\$43,327.72	\$43,327.72	\$0.00
3390	SERVICIOS PROFESIONALES,CIENTIFICOS Y TECNIC	\$0.00	\$600,000.00	\$600,000.00	\$43,327.72	\$556,672.28	\$43,327.72	\$0.00	\$556,672.28	\$43,327.72	\$43,327.72	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$600,000.00	\$600,000.00	\$43,327.72	\$556,672.28	\$43,327.72	\$0.00	\$556,672.28	\$43,327.72	\$43,327.72	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$1,111,805.00	\$1,111,805.60	\$997,224.01	\$114,581.59	\$997,224.01	\$0.00	\$114,581.59	\$997,224.01	\$997,224.01	\$0.00
3510	CONSERVACION Y MANTENIMIENTO MENOR DE INM	\$0.00	\$980,000.00	\$980,000.00	\$926,266.76	\$53,733.24	\$926,266.76	\$0.00	\$53,733.24	\$926,266.76	\$926,266.76	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$980,000.00	\$980,000.00	\$926,266.76	\$53,733.24	\$926,266.76	\$0.00	\$53,733.24	\$926,266.76	\$926,266.76	\$0.00
3550	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR.	\$0.00	\$10,000.00	\$10,000.00	\$9,744.00	\$256.00	\$9,744.00	\$0.00	\$256.00	\$9,744.00	\$9,744.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$10,000.00	\$10,000.00	\$9,744.00	\$256.00	\$9,744.00	\$0.00	\$256.00	\$9,744.00	\$9,744.00	\$0.00
3570	INSTALACION,REPARACION Y MANTENIMIENTO DE M	\$0.00	\$10,000.00	\$10,000.00	\$6,960.00	\$3,040.00	\$6,960.00	\$0.00	\$3,040.00	\$6,960.00	\$6,960.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$10,000.00	\$10,000.00	\$6,960.00	\$3,040.00	\$6,960.00	\$0.00	\$3,040.00	\$6,960.00	\$6,960.00	\$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$0.00	\$51,805.60	\$51,805.60	\$46,806.00	\$4,999.60	\$46,806.00	\$0.00	\$4,999.60	\$46,806.00	\$46,806.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$51,805.60	\$51,805.60	\$46,806.00	\$4,999.60	\$46,806.00	\$0.00	\$4,999.60	\$46,806.00	\$46,806.00	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACION	\$0.00	\$60,000.00	\$60,000.00	\$7,447.25	\$52,552.75	\$7,447.25	\$0.00	\$52,552.75	\$7,447.25	\$7,447.25	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$60,000.00	\$60,000.00	\$7,447.25	\$52,552.75	\$7,447.25	\$0.00	\$52,552.75	\$7,447.25	\$7,447.25	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$902,110.33	\$902,110.33	\$0.00	\$902,110.33	\$0.00	\$0.00	\$902,110.33	\$0.00	\$0.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$902,110.33	\$902,110.33	\$0.00	\$902,110.33	\$0.00	\$0.00	\$902,110.33	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$902,110.33	\$902,110.33	\$0.00	\$902,110.33	\$0.00	\$0.00	\$902,110.33	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$613,000.00	\$613,000.00	\$317,515.22	\$295,484.78	\$317,515.22	\$0.00	\$295,484.78	\$287,596.17	\$287,596.17	\$29,919.05
3990	OTROS SERVICIOS GENERALES	\$0.00	\$613,000.00	\$613,000.00	\$317,515.22	\$295,484.78	\$317,515.22	\$0.00	\$295,484.78	\$287,596.17	\$287,596.17	\$29,919.05
3991	Otros servicios generales	\$0.00	\$18,000.00	\$18,000.00	\$17,023.89	\$976.11	\$17,023.89	\$0.00	\$976.11	\$17,023.89	\$17,023.89	\$0.00
3994	Alimentación por atención a terceros	\$0.00	\$595,000.00	\$595,000.00	\$300,491.33	\$294,508.67	\$300,491.33	\$0.00	\$294,508.67	\$270,572.28	\$270,572.28	\$29,919.05
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$11,500,000.00	\$52,115,364.00	\$63,615,366.62	\$58,553,401.86	\$5,061,964.76	\$35,982,425.44	\$22,570,976.42	\$27,632,941.18	\$33,338,202.40	\$33,338,202.40	\$2,644,223.04
4400	AYUDAS SOCIALES	\$11,500,000.00	\$52,115,364.00	\$63,615,366.62	\$58,553,401.86	\$5,061,964.76	\$35,982,425.44	\$22,570,976.42	\$27,632,941.18	\$33,338,202.40	\$33,338,202.40	\$2,644,223.04
4410	Ayudas sociales a personas	\$11,500,000.00	\$3,445,684.00	\$14,945,684.76	\$11,229,145.96	\$3,716,538.80	\$6,572,499.94	\$4,656,646.02	\$8,373,184.82	\$3,928,276.90	\$3,928,276.90	\$2,644,223.04



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 30/sep./2024

Fecha y | 08/oct./2024
hora de Impresión | 11:15 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
4411	Ayudas sociales a personas	\$11,500,000.00	\$72,000.00	\$11,572,000.00	\$7,855,461.20	\$3,716,538.80	\$6,572,499.94	\$1,282,961.26	\$4,999,500.06	\$3,928,276.90	\$3,928,276.90	\$2,644,223.04
4412	Ayudas Sociales Programa Alimentario del Adulto Mayor	\$0.00	\$3,373,684...	\$3,373,684.76	\$3,373,684.76	\$0.00	\$0.00	\$3,373,684.76	\$3,373,684.76	\$0.00	\$0.00	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$0.00	\$48,669,68...	\$48,669,681.86	\$47,324,255.90	\$1,345,425.96	\$29,409,925.50	\$17,914,330.40	\$19,259,756.36	\$29,409,925.50	\$29,409,925.50	\$0.00
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$0.00	\$44,414,43...	\$44,414,438.36	\$44,385,496.40	\$28,941.96	\$26,471,166.00	\$17,914,330.40	\$17,943,272.36	\$26,471,166.00	\$26,471,166.00	\$0.00
4452	Centros comunitarios Instructores	\$0.00	\$1,348,434...	\$1,348,434.00	\$31,950.00	\$1,316,484.00	\$31,950.00	\$0.00	\$1,316,484.00	\$31,950.00	\$31,950.00	\$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 INTANGIBLES	\$0.00	\$490,942.09	\$490,942.09	\$209,031.99	\$281,910.10	\$209,031.99	\$0.00	\$281,910.10	\$209,031.99	\$209,031.99	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$380,942.09	\$380,942.09	\$200,523.39	\$180,418.70	\$200,523.39	\$0.00	\$180,418.70	\$200,523.39	\$200,523.39	\$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
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$200,000.00	\$200,000.00	\$19,581.30	\$180,418.70	\$19,581.30	\$0.00	\$180,418.70	\$19,581.30	\$19,581.30	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$200,000.00	\$200,000.00	\$19,581.30	\$180,418.70	\$19,581.30	\$0.00	\$180,418.70	\$19,581.30	\$19,581.30	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$10,000.00	\$10,000.00	\$8,508.60	\$1,491.40	\$8,508.60	\$0.00	\$1,491.40	\$8,508.60	\$8,508.60	\$0.00
5310	Equipo médico y de laboratorio	\$0.00	\$10,000.00	\$10,000.00	\$8,508.60	\$1,491.40	\$8,508.60	\$0.00	\$1,491.40	\$8,508.60	\$8,508.60	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$10,000.00	\$10,000.00	\$8,508.60	\$1,491.40	\$8,508.60	\$0.00	\$1,491.40	\$8,508.60	\$8,508.60	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5411	Automóviles y camiones de transporte de personas	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$11,500,000.00	\$61,045,...	\$72,545,309.75	\$62,377,306.07	\$10,168,003.68	\$39,779,974.67	\$22,597,331...	\$32,765,335...	\$37,105,377.59	\$37,105,377.59	\$2,674,59...
17 Transferencias												
1000	SERVICIOS PERSONALES	\$63,250,000.00	\$82,173.01	\$63,332,173.01	\$63,305,662.42	\$26,510.59	\$43,808,162.07	\$19,497,500.35	\$19,524,010.94	\$43,474,869.22	\$43,474,869.22	\$333,292.85
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$21,979,040.00	\$115,207.60	\$22,094,247.60	\$22,094,247.60	\$0.00	\$16,455,781.56	\$5,638,466.04	\$5,638,466.04	\$16,455,781.56	\$16,455,781.56	\$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	\$16,455,781.56	\$5,638,466.04	\$5,638,466.04	\$16,455,781.56	\$16,455,781.56	\$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	\$16,455,781.56	\$5,638,466.04	\$5,638,466.04	\$16,455,781.56	\$16,455,781.56	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$19,477,540.00	\$439,147.57	\$19,916,687.57	\$19,916,687.57	\$0.00	\$11,456,426.92	\$8,460,260.65	\$8,460,260.65	\$11,456,426.92	\$11,456,426.92	\$0.00
1310	Primas por años de servicio efectivos prestados	\$1,285,730.00	\$61,635.96	\$1,347,365.96	\$1,347,365.96	\$0.00	\$997,675.89	\$349,690.07	\$349,690.07	\$997,675.89	\$997,675.89	\$0.00
1311	Prima quinquenal	\$1,285,730.00	\$0.00	\$1,285,730.00	\$1,285,730.00	\$0.00	\$936,039.93	\$349,690.07	\$349,690.07	\$936,039.93	\$936,039.93	\$0.00
1312	Prima de antigüedad	\$0.00	\$61,635.96	\$61,635.96	\$61,635.96	\$0.00	\$61,635.96	\$0.00	\$0.00	\$61,635.96	\$61,635.96	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de servicio	\$4,259,470.00	\$19,934.00	\$4,279,404.00	\$4,279,404.00	\$0.00	\$649,309.65	\$3,630,094.35	\$3,630,094.35	\$649,309.65	\$649,309.65	\$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	\$344,532.63	\$3,355,211.37	\$3,355,211.37	\$344,532.63	\$344,532.63	\$0.00
1322	Prima vacacional	\$542,160.00	\$2,600.00	\$544,760.00	\$544,760.00	\$0.00	\$295,476.62	\$249,283.38	\$249,283.38	\$295,476.62	\$295,476.62	\$0.00
1323	Prima dominical	\$34,900.00	\$0.00	\$34,900.00	\$34,900.00	\$0.00	\$9,300.40	\$25,599.60	\$25,599.60	\$9,300.40	\$9,300.40	\$0.00
1340	COMPENSACIONES	\$13,932,340.00	\$357,577.61	\$14,289,917.61	\$14,289,917.61	\$0.00	\$9,809,441.38	\$4,480,476.23	\$4,480,476.23	\$9,809,441.38	\$9,809,441.38	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2024

Fecha y | 08/oct./2024
hora de Impresión | 11:15 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1341	Compensacion Garantizada	\$13,932,340.00	\$357,577.61	\$14,289,917.61	\$14,289,917.61	\$0.00	\$9,809,441.38	\$4,480,476.23	\$4,480,476.23	\$9,809,441.38	\$9,809,441.38	\$0.00
1400	SEGURIDAD SOCIAL	\$8,957,600.00	\$46,654.20	\$9,004,254.20	\$9,004,254.20	\$0.00	\$6,601,384.55	\$2,402,869.65	\$2,402,869.65	\$6,467,539.74	\$6,467,539.74	\$133,844.81
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$8,957,600.00	\$46,654.20	\$9,004,254.20	\$9,004,254.20	\$0.00	\$6,601,384.55	\$2,402,869.65	\$2,402,869.65	\$6,467,539.74	\$6,467,539.74	\$133,844.81
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	\$2,402,225.25	\$865,644.93	\$865,644.93	\$2,268,380.44	\$2,268,380.44	\$133,844.81
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	\$4,199,159.30	\$1,537,224.72	\$1,537,224.72	\$4,199,159.30	\$4,199,159.30	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$12,163,570.00	\$65,413.64	\$12,228,983.64	\$12,202,473.05	\$26,510.59	\$9,246,195.04	\$2,956,278.01	\$2,982,788.60	\$9,046,747.00	\$9,046,747.00	\$199,448.04
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	\$4,877,652.29	\$1,714,577.89	\$1,714,577.89	\$4,678,204.25	\$4,678,204.25	\$199,448.04
1511	Cuotas al fondo propio	\$4,855,870.00	\$25,050.18	\$4,880,920.18	\$4,880,920.18	\$0.00	\$3,579,148.68	\$1,301,771.50	\$1,301,771.50	\$3,379,700.64	\$3,379,700.64	\$199,448.04
1512	Aportacion Fondo del Ahorro del Personal	\$1,711,310.00	\$0.00	\$1,711,310.00	\$1,711,310.00	\$0.00	\$1,298,503.61	\$412,806.39	\$412,806.39	\$1,298,503.61	\$1,298,503.61	\$0.00
1520	Indemnizaciones	\$550,000.00	-\$111,608.49	\$438,391.51	\$411,880.92	\$26,510.59	\$411,880.92	\$0.00	\$26,510.59	\$411,880.92	\$411,880.92	\$0.00
1521	Indemnizaciones	\$550,000.00	-\$111,608.49	\$438,391.51	\$411,880.92	\$26,510.59	\$411,880.92	\$0.00	\$26,510.59	\$411,880.92	\$411,880.92	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$4,743,390.00	\$151,971.95	\$4,895,361.95	\$4,895,361.95	\$0.00	\$3,681,039.88	\$1,214,322.07	\$1,214,322.07	\$3,681,039.88	\$3,681,039.88	\$0.00
1541	Despensa	\$3,473,030.00	\$21,840.00	\$3,494,870.00	\$3,494,870.00	\$0.00	\$2,607,953.22	\$886,916.78	\$886,916.78	\$2,607,953.22	\$2,607,953.22	\$0.00
1545	Prestaciones contractuales en efectivo	\$80,000.00	\$129,931.95	\$209,931.95	\$209,931.95	\$0.00	\$209,931.95	\$0.00	\$0.00	\$209,931.95	\$209,931.95	\$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	\$863,154.71	\$327,405.29	\$327,405.29	\$863,154.71	\$863,154.71	\$0.00
1550	APOYOS A LA CAPACITACION DE LOS SERVIDORES	\$85,000.00	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$72,794.75	\$12,205.25	\$12,205.25	\$72,794.75	\$72,794.75	\$0.00
1551	Apoyo escolar	\$85,000.00	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$72,794.75	\$12,205.25	\$12,205.25	\$72,794.75	\$72,794.75	\$0.00
1590	Otras prestaciones sociales y económicas	\$218,000.00	\$0.00	\$218,000.00	\$218,000.00	\$0.00	\$202,827.20	\$15,172.80	\$15,172.80	\$202,827.20	\$202,827.20	\$0.00
1592	Pagos por defunción	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00
1595	Ayuda para adquisicion de lentes	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$184,827.20	\$15,172.80	\$15,172.80	\$184,827.20	\$184,827.20	\$0.00
1600	PREVISIONES	\$604,250.00	-\$604,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de segurida	\$604,250.00	-\$604,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1613	Otras Medidas de carácter salarial	\$604,250.00	-\$604,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$48,374.00	\$39,626.00	\$39,626.00	\$48,374.00	\$48,374.00	\$0.00
1710	ESTIMULOS	\$68,000.00	\$20,000.00	\$88,000.00	\$88,000.00	\$0.00	\$48,374.00	\$39,626.00	\$39,626.00	\$48,374.00	\$48,374.00	\$0.00
1711	Estímulos por productividad	\$68,000.00	\$20,000.00	\$88,000.00	\$88,000.00	\$0.00	\$48,374.00	\$39,626.00	\$39,626.00	\$48,374.00	\$48,374.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$13,564,268.22	\$87,817.13	\$13,652,085.35	\$6,187,110.63	\$7,464,974.72	\$6,187,110.63	\$0.00	\$7,464,974.72	\$6,035,115.78	\$6,035,115.78	\$151,994.85
2100	MATERIALES DE ADMINISTRACION , EMISION DE DOC	\$2,147,600.00	\$33,856.75	\$2,181,456.75	\$1,554,435.39	\$627,021.36	\$1,554,435.39	\$0.00	\$627,021.36	\$1,548,287.39	\$1,548,287.39	\$6,148.00
2110	MATERIALES , UTILES Y EQUIPOS MENORES DE OFI	\$797,900.00	\$0.00	\$797,900.00	\$580,748.80	\$217,151.20	\$580,748.80	\$0.00	\$217,151.20	\$580,748.80	\$580,748.80	\$0.00
2111	Materiales, utiles y equipos menonres de oficina	\$797,900.00	\$0.00	\$797,900.00	\$580,748.80	\$217,151.20	\$580,748.80	\$0.00	\$217,151.20	\$580,748.80	\$580,748.80	\$0.00
2140	MATERIALES, UTILES Y EQUIPOS MENORES DE TEC	\$206,400.00	\$940.74	\$207,340.74	\$110,405.31	\$96,935.43	\$110,405.31	\$0.00	\$96,935.43	\$104,257.31	\$104,257.31	\$6,148.00
2141	Materiales, utiles y equipos menores de tecnologías de la	\$206,400.00	\$940.74	\$207,340.74	\$110,405.31	\$96,935.43	\$110,405.31	\$0.00	\$96,935.43	\$104,257.31	\$104,257.31	\$6,148.00
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



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 30/sep./2024

Fecha y 08/oct./2024
hora de Impresión 11:15 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$711,596.93	\$241,366.25	\$711,596.93	\$0.00	\$241,366.25	\$711,596.93	\$711,596.93	\$0.00
2161	Material de limpieza	\$940,000.00	\$12,963.18	\$952,963.18	\$711,596.93	\$241,366.25	\$711,596.93	\$0.00	\$241,366.25	\$711,596.93	\$711,596.93	\$0.00
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$198,300.00	\$19,952.83	\$218,252.83	\$146,684.35	\$71,568.48	\$146,684.35	\$0.00	\$71,568.48	\$146,684.35	\$146,684.35	\$0.00
2171	Material y útiles de enseñanza	\$198,300.00	\$19,952.83	\$218,252.83	\$146,684.35	\$71,568.48	\$146,684.35	\$0.00	\$71,568.48	\$146,684.35	\$146,684.35	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$803,200.00	-\$57,752.60	\$745,447.40	\$457,380.66	\$288,066.74	\$457,380.66	\$0.00	\$288,066.74	\$457,380.66	\$457,380.66	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$643,100.00	-\$48,332.45	\$594,767.55	\$384,026.06	\$210,741.49	\$384,026.06	\$0.00	\$210,741.49	\$384,026.06	\$384,026.06	\$0.00
2211	Alimentos para el personal institucional	\$552,600.00	-\$48,332.45	\$504,267.55	\$332,383.92	\$171,883.63	\$332,383.92	\$0.00	\$171,883.63	\$332,383.92	\$332,383.92	\$0.00
2213	Bebidas Manufacturadas (agua)	\$90,500.00	\$0.00	\$90,500.00	\$51,642.14	\$38,857.86	\$51,642.14	\$0.00	\$38,857.86	\$51,642.14	\$51,642.14	\$0.00
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$160,100.00	-\$9,420.15	\$150,679.85	\$73,354.60	\$77,325.25	\$73,354.60	\$0.00	\$77,325.25	\$73,354.60	\$73,354.60	\$0.00
2231	Utensilios, materiales y equipos menores para el servicio	\$160,100.00	-\$9,420.15	\$150,679.85	\$73,354.60	\$77,325.25	\$73,354.60	\$0.00	\$77,325.25	\$73,354.60	\$73,354.60	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$186,890.00	\$0.00	\$186,890.00	\$67,302.70	\$119,587.30	\$67,302.70	\$0.00	\$119,587.30	\$67,302.70	\$67,302.70	\$0.00
2310	Productos alimenticios, agropecuarios y forestales adquiridos	\$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 adquiridos	\$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 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
2380	MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZACION	\$97,200.00	\$0.00	\$97,200.00	\$67,302.70	\$29,897.30	\$67,302.70	\$0.00	\$29,897.30	\$67,302.70	\$67,302.70	\$0.00
2381	Mercancias adquiridas para su comercializacion	\$97,200.00	\$0.00	\$97,200.00	\$67,302.70	\$29,897.30	\$67,302.70	\$0.00	\$29,897.30	\$67,302.70	\$67,302.70	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE CONSTRUCCION	\$6,166,850.00	-\$382,140.68	\$5,784,709.32	\$1,260,640.66	\$4,524,068.66	\$1,260,640.66	\$0.00	\$4,524,068.66	\$1,259,751.64	\$1,259,751.64	\$889.02
2410	PRODUCTOS MINERALES NO METALICOS	\$419,300.00	-\$41,163.50	\$378,136.50	\$108,642.51	\$269,493.99	\$108,642.51	\$0.00	\$269,493.99	\$108,642.51	\$108,642.51	\$0.00
2411	Productos minerales no metálicos	\$419,300.00	-\$41,163.50	\$378,136.50	\$108,642.51	\$269,493.99	\$108,642.51	\$0.00	\$269,493.99	\$108,642.51	\$108,642.51	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$166,450.00	\$0.00	\$166,450.00	\$48,628.40	\$117,821.60	\$48,628.40	\$0.00	\$117,821.60	\$48,628.40	\$48,628.40	\$0.00
2421	Cemento y productos de concreto	\$166,450.00	\$0.00	\$166,450.00	\$48,628.40	\$117,821.60	\$48,628.40	\$0.00	\$117,821.60	\$48,628.40	\$48,628.40	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$224,100.00	\$87.00	\$224,187.00	\$66,047.72	\$158,139.28	\$66,047.72	\$0.00	\$158,139.28	\$66,047.72	\$66,047.72	\$0.00
2431	Cal, yeso y productos de yeso	\$224,100.00	\$87.00	\$224,187.00	\$66,047.72	\$158,139.28	\$66,047.72	\$0.00	\$158,139.28	\$66,047.72	\$66,047.72	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$201,400.00	-\$43,000.00	\$158,400.00	\$8,263.56	\$150,136.44	\$8,263.56	\$0.00	\$150,136.44	\$8,263.56	\$8,263.56	\$0.00
2441	Madera y sus derivados empleados para la construcción	\$201,400.00	-\$43,000.00	\$158,400.00	\$8,263.56	\$150,136.44	\$8,263.56	\$0.00	\$150,136.44	\$8,263.56	\$8,263.56	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$137,000.00	\$0.00	\$137,000.00	\$36,753.18	\$100,246.82	\$36,753.18	\$0.00	\$100,246.82	\$36,753.18	\$36,753.18	\$0.00
2451	Vidrio y productos de vidrio	\$137,000.00	\$0.00	\$137,000.00	\$36,753.18	\$100,246.82	\$36,753.18	\$0.00	\$100,246.82	\$36,753.18	\$36,753.18	\$0.00
2460	MATERIAL ELECTRICO Y ELECTRONICO	\$362,050.00	\$0.00	\$362,050.00	\$172,484.85	\$189,565.15	\$172,484.85	\$0.00	\$189,565.15	\$172,484.85	\$172,484.85	\$0.00
2461	Material eléctrico y electrónico	\$362,050.00	\$0.00	\$362,050.00	\$172,484.85	\$189,565.15	\$172,484.85	\$0.00	\$189,565.15	\$172,484.85	\$172,484.85	\$0.00
2470	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$566,100.00	\$330.60	\$566,430.60	\$187,599.33	\$378,831.27	\$187,599.33	\$0.00	\$378,831.27	\$187,599.33	\$187,599.33	\$0.00
2471	Artículos metálicos para la construcción	\$566,100.00	\$330.60	\$566,430.60	\$187,599.33	\$378,831.27	\$187,599.33	\$0.00	\$378,831.27	\$187,599.33	\$187,599.33	\$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 30/sep./2024

Fecha y 08/oct./2024
hora de Impresión 11:15 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2480	MATERIALES COMPLEMENTARIOS	\$3,429,050.00	-\$317,425.02	\$3,111,624.98	\$236,450.75	\$2,875,174.23	\$236,450.75	\$0.00	\$2,875,174.23	\$235,561.73	\$235,561.73	\$889.02
2481	Materiales complementarios	\$3,429,050.00	-\$317,425.02	\$3,111,624.98	\$236,450.75	\$2,875,174.23	\$236,450.75	\$0.00	\$2,875,174.23	\$235,561.73	\$235,561.73	\$889.02
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$661,400.00	\$19,030.24	\$680,430.24	\$395,770.36	\$284,659.88	\$395,770.36	\$0.00	\$284,659.88	\$395,770.36	\$395,770.36	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$661,400.00	\$19,030.24	\$680,430.24	\$395,770.36	\$284,659.88	\$395,770.36	\$0.00	\$284,659.88	\$395,770.36	\$395,770.36	\$0.00
2500	PRODUCTOS QUIMICOS,FARMACEUTICOS Y DE LABC	\$725,460.00	\$49,747.04	\$775,207.04	\$447,499.93	\$327,707.11	\$447,499.93	\$0.00	\$327,707.11	\$447,499.93	\$447,499.93	\$0.00
2510	PRODUCTOS QUIMICOS BASICOS	\$345,000.00	\$0.00	\$345,000.00	\$232,290.00	\$112,710.00	\$232,290.00	\$0.00	\$112,710.00	\$232,290.00	\$232,290.00	\$0.00
2511	Productos químicos básicos	\$345,000.00	\$0.00	\$345,000.00	\$232,290.00	\$112,710.00	\$232,290.00	\$0.00	\$112,710.00	\$232,290.00	\$232,290.00	\$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	\$31,000.81	\$92,800.81	\$64,857.79	\$27,943.02	\$64,857.79	\$0.00	\$27,943.02	\$64,857.79	\$64,857.79	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$53,800.00	\$31,000.81	\$84,800.81	\$64,857.79	\$19,943.02	\$64,857.79	\$0.00	\$19,943.02	\$64,857.79	\$64,857.79	\$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	-\$3,630.77	\$149,429.23	\$96,117.84	\$53,311.39	\$96,117.84	\$0.00	\$53,311.39	\$96,117.84	\$96,117.84	\$0.00
2541	Materiales y suministros médicos	\$153,060.00	-\$3,630.77	\$149,429.23	\$96,117.84	\$53,311.39	\$96,117.84	\$0.00	\$53,311.39	\$96,117.84	\$96,117.84	\$0.00
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 labore	\$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 DERIVAI	\$151,600.00	\$22,377.00	\$173,977.00	\$54,234.30	\$119,742.70	\$54,234.30	\$0.00	\$119,742.70	\$54,234.30	\$54,234.30	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$151,600.00	\$22,377.00	\$173,977.00	\$54,234.30	\$119,742.70	\$54,234.30	\$0.00	\$119,742.70	\$54,234.30	\$54,234.30	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,569,500.00	\$6,434.16	\$1,575,934.16	\$1,136,849.31	\$439,084.85	\$1,136,849.31	\$0.00	\$439,084.85	\$1,095,808.87	\$1,095,808.87	\$41,040.44
2610	COMBUSTIBLES,LUBRICANTES Y ADITIVOS	\$1,569,500.00	\$6,434.16	\$1,575,934.16	\$1,136,849.31	\$439,084.85	\$1,136,849.31	\$0.00	\$439,084.85	\$1,095,808.87	\$1,095,808.87	\$41,040.44
2611	Gasolina	\$1,569,500.00	\$6,434.16	\$1,575,934.16	\$1,136,849.31	\$439,084.85	\$1,136,849.31	\$0.00	\$439,084.85	\$1,095,808.87	\$1,095,808.87	\$41,040.44
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$623,520.00	\$369,028.05	\$992,548.05	\$439,529.11	\$553,018.94	\$439,529.11	\$0.00	\$553,018.94	\$335,611.72	\$335,611.72	\$103,917.39
2710	VESTUARIO Y UNIFORMES	\$258,520.00	-\$17,674.64	\$240,845.36	\$30,984.04	\$209,861.32	\$30,984.04	\$0.00	\$209,861.32	\$30,984.04	\$30,984.04	\$0.00
2711	Vestuarios y uniformes	\$258,520.00	-\$17,674.64	\$240,845.36	\$30,984.04	\$209,861.32	\$30,984.04	\$0.00	\$209,861.32	\$30,984.04	\$30,984.04	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCION INDUSTRI	\$76,500.00	\$4,955.71	\$81,455.71	\$26,452.13	\$55,003.58	\$26,452.13	\$0.00	\$55,003.58	\$26,452.13	\$26,452.13	\$0.00
2721	Prendas de seguridad y protección personal	\$76,500.00	\$4,955.71	\$81,455.71	\$26,452.13	\$55,003.58	\$26,452.13	\$0.00	\$55,003.58	\$26,452.13	\$26,452.13	\$0.00
2730	ARTICULOS DEPORTIVOS	\$221,000.00	\$139,488.28	\$360,488.28	\$344,270.49	\$16,217.79	\$344,270.49	\$0.00	\$16,217.79	\$240,665.09	\$240,665.09	\$103,605.40
2731	Artículos deportivos	\$221,000.00	\$139,488.28	\$360,488.28	\$344,270.49	\$16,217.79	\$344,270.49	\$0.00	\$16,217.79	\$240,665.09	\$240,665.09	\$103,605.40
2740	PRODUCTOS TEXTILES	\$33,000.00	\$4,557.90	\$37,557.90	\$4,869.88	\$32,688.02	\$4,869.88	\$0.00	\$32,688.02	\$4,557.89	\$4,557.89	\$311.99
2741	Productos textiles	\$33,000.00	\$4,557.90	\$37,557.90	\$4,869.88	\$32,688.02	\$4,869.88	\$0.00	\$32,688.02	\$4,557.89	\$4,557.89	\$311.99
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPT	\$34,500.00	\$237,700.80	\$272,200.80	\$32,952.57	\$239,248.23	\$32,952.57	\$0.00	\$239,248.23	\$32,952.57	\$32,952.57	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	\$34,500.00	\$237,700.80	\$272,200.80	\$32,952.57	\$239,248.23	\$32,952.57	\$0.00	\$239,248.23	\$32,952.57	\$32,952.57	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,341,248.22	\$68,644.41	\$1,409,892.63	\$823,472.87	\$586,419.76	\$823,472.87	\$0.00	\$586,419.76	\$823,472.87	\$823,472.87	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2024

Fecha y | 08/oct./2024
hora de Impresión | 11:15 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2910	HERRAMIENTAS MENORES	\$124,590.00	\$15,704.16	\$140,294.16	\$41,460.27	\$98,833.89	\$41,460.27	\$0.00	\$98,833.89	\$41,460.27	\$41,460.27	\$0.00
2911	Herramientas menores	\$124,590.00	\$15,704.16	\$140,294.16	\$41,460.27	\$98,833.89	\$41,460.27	\$0.00	\$98,833.89	\$41,460.27	\$41,460.27	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$264,100.00	\$11,425.09	\$275,525.09	\$212,436.15	\$63,088.94	\$212,436.15	\$0.00	\$63,088.94	\$212,436.15	\$212,436.15	\$0.00
2921	Refacciones y accesorios menores de edificios	\$264,100.00	\$11,425.09	\$275,525.09	\$212,436.15	\$63,088.94	\$212,436.15	\$0.00	\$63,088.94	\$212,436.15	\$212,436.15	\$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	\$31,438.00	\$211,198.00	\$146,109.32	\$65,088.68	\$146,109.32	\$0.00	\$65,088.68	\$146,109.32	\$146,109.32	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$179,760.00	\$31,438.00	\$211,198.00	\$146,109.32	\$65,088.68	\$146,109.32	\$0.00	\$65,088.68	\$146,109.32	\$146,109.32	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$278,022.77	\$0.00	\$278,022.77	\$213,209.27	\$64,813.50	\$213,209.27	\$0.00	\$64,813.50	\$213,209.27	\$213,209.27	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$278,022.77	\$0.00	\$278,022.77	\$213,209.27	\$64,813.50	\$213,209.27	\$0.00	\$64,813.50	\$213,209.27	\$213,209.27	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA	\$219,130.00	-\$8,959.84	\$210,170.16	\$98,494.43	\$111,675.73	\$98,494.43	\$0.00	\$111,675.73	\$98,494.43	\$98,494.43	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$219,130.00	-\$8,959.84	\$210,170.16	\$98,494.43	\$111,675.73	\$98,494.43	\$0.00	\$111,675.73	\$98,494.43	\$98,494.43	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES	\$275,645.45	\$9,376.80	\$285,022.25	\$102,103.24	\$182,919.01	\$102,103.24	\$0.00	\$182,919.01	\$102,103.24	\$102,103.24	\$0.00
2991	Otras refacciones y accesorios menores	\$275,645.45	\$9,376.80	\$285,022.25	\$102,103.24	\$182,919.01	\$102,103.24	\$0.00	\$182,919.01	\$102,103.24	\$102,103.24	\$0.00
3000	SERVICIOS GENERALES	\$28,653,530.00	\$497,766.40	\$29,151,296.40	\$21,999,720.34	\$7,151,576.06	\$21,999,358.88	\$361.46	\$7,151,937.52	\$21,677,846.98	\$21,677,846.98	\$321,511.90
3100	SERVICIOS BÁSICOS	\$2,779,850.00	-\$278,426.07	\$2,501,423.93	\$1,838,320.04	\$663,103.89	\$1,838,320.04	\$0.00	\$663,103.89	\$1,797,546.04	\$1,797,546.04	\$40,774.00
3110	ENERGIA ELECTRICA	\$1,601,150.00	-\$370,229.39	\$1,230,920.61	\$878,089.05	\$352,831.56	\$878,089.05	\$0.00	\$352,831.56	\$878,089.05	\$878,089.05	\$0.00
3111	Energía eléctrica	\$1,601,150.00	-\$370,229.39	\$1,230,920.61	\$878,089.05	\$352,831.56	\$878,089.05	\$0.00	\$352,831.56	\$878,089.05	\$878,089.05	\$0.00
3120	GAS	\$557,600.00	\$83,481.95	\$641,081.95	\$458,486.67	\$182,595.28	\$458,486.67	\$0.00	\$182,595.28	\$458,486.67	\$458,486.67	\$0.00
3121	Gas	\$557,600.00	\$83,481.95	\$641,081.95	\$458,486.67	\$182,595.28	\$458,486.67	\$0.00	\$182,595.28	\$458,486.67	\$458,486.67	\$0.00
3130	AGUA	\$391,700.00	-\$26,432.41	\$365,267.59	\$295,860.35	\$69,407.24	\$295,860.35	\$0.00	\$69,407.24	\$255,086.35	\$255,086.35	\$40,774.00
3131	Agua	\$391,700.00	-\$26,432.41	\$365,267.59	\$295,860.35	\$69,407.24	\$295,860.35	\$0.00	\$69,407.24	\$255,086.35	\$255,086.35	\$40,774.00
3140	TELEFONIA TRADICIONAL	\$141,700.00	\$18,213.00	\$159,913.00	\$137,830.32	\$22,082.68	\$137,830.32	\$0.00	\$22,082.68	\$137,830.32	\$137,830.32	\$0.00
3141	Telefonía tradicional	\$141,700.00	\$18,213.00	\$159,913.00	\$137,830.32	\$22,082.68	\$137,830.32	\$0.00	\$22,082.68	\$137,830.32	\$137,830.32	\$0.00
3150	TELEFONIA CELULAR	\$33,200.00	\$0.00	\$33,200.00	\$14,249.96	\$18,950.04	\$14,249.96	\$0.00	\$18,950.04	\$14,249.96	\$14,249.96	\$0.00
3151	Telefonía celular	\$33,200.00	\$0.00	\$33,200.00	\$14,249.96	\$18,950.04	\$14,249.96	\$0.00	\$18,950.04	\$14,249.96	\$14,249.96	\$0.00
3170	SERVICIOS DE ACCESO A INTERNET, REDES, Y PROCESAMIENTO	\$54,500.00	\$15,420.85	\$69,920.85	\$52,683.76	\$17,237.09	\$52,683.76	\$0.00	\$17,237.09	\$52,683.76	\$52,683.76	\$0.00
3171	Servicio de internet y redes	\$54,500.00	\$15,420.85	\$69,920.85	\$52,683.76	\$17,237.09	\$52,683.76	\$0.00	\$17,237.09	\$52,683.76	\$52,683.76	\$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	\$312,175.60	\$6,439,125.60	\$5,298,225.47	\$1,140,900.13	\$5,298,225.47	\$0.00	\$1,140,900.13	\$5,297,007.47	\$5,297,007.47	\$1,218.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$2,278,000.00	\$0.00	\$2,278,000.00	\$1,871,493.08	\$406,506.92	\$1,871,493.08	\$0.00	\$406,506.92	\$1,871,493.08	\$1,871,493.08	\$0.00
3221	Arrendamiento de edificios	\$2,278,000.00	\$0.00	\$2,278,000.00	\$1,871,493.08	\$406,506.92	\$1,871,493.08	\$0.00	\$406,506.92	\$1,871,493.08	\$1,871,493.08	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2024

Fecha y | 08/oct./2024
hora de Impresión | 11:15 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$271,750.00	\$0.00	\$271,750.00	\$227,659.37	\$44,090.63	\$227,659.37	\$0.00	\$44,090.63	\$227,659.37	\$227,659.37	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$271,750.00	\$0.00	\$271,750.00	\$227,659.37	\$44,090.63	\$227,659.37	\$0.00	\$44,090.63	\$227,659.37	\$227,659.37	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$2,342,200.00	\$19,345.60	\$2,361,545.60	\$2,015,796.08	\$345,749.52	\$2,015,796.08	\$0.00	\$345,749.52	\$2,015,796.08	\$2,015,796.08	\$0.00
3251	Arrendamiento de equipo de transporte	\$2,342,200.00	\$19,345.60	\$2,361,545.60	\$2,015,796.08	\$345,749.52	\$2,015,796.08	\$0.00	\$345,749.52	\$2,015,796.08	\$2,015,796.08	\$0.00
3290	OTROS ARRENDAMIENTOS	\$1,235,000.00	\$292,830.00	\$1,527,830.00	\$1,183,276.94	\$344,553.06	\$1,183,276.94	\$0.00	\$344,553.06	\$1,182,058.94	\$1,182,058.94	\$1,218.00
3291	Otros arrendamientos	\$1,235,000.00	\$292,830.00	\$1,527,830.00	\$1,183,276.94	\$344,553.06	\$1,183,276.94	\$0.00	\$344,553.06	\$1,182,058.94	\$1,182,058.94	\$1,218.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$6,630,030.00	\$99,022.07	\$6,729,052.07	\$5,076,222.04	\$1,652,830.03	\$5,076,222.04	\$0.00	\$1,652,830.03	\$4,861,130.54	\$4,861,130.54	\$215,091.50
3310	SERVICIOS LEGALES,DE CONTABILIDAD,AUDITORIA	\$909,000.00	-\$101,515.00	\$807,485.00	\$546,215.16	\$261,269.84	\$546,215.16	\$0.00	\$261,269.84	\$546,215.16	\$546,215.16	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$909,000.00	-\$101,515.00	\$807,485.00	\$546,215.16	\$261,269.84	\$546,215.16	\$0.00	\$261,269.84	\$546,215.16	\$546,215.16	\$0.00
3320	SERVICIOS DE DISEÑO,ARQUITECTURA,INGENIERIA	\$100,000.00	-\$65,828.18	\$34,171.82	\$12,992.00	\$21,179.82	\$12,992.00	\$0.00	\$21,179.82	\$12,992.00	\$12,992.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$100,000.00	-\$65,828.18	\$34,171.82	\$12,992.00	\$21,179.82	\$12,992.00	\$0.00	\$21,179.82	\$12,992.00	\$12,992.00	\$0.00
3330	SERVICIOS DE CONSULTORIA ADMINISTRATIVA,PRC	\$36,000.00	\$9,604.80	\$45,604.80	\$34,940.60	\$10,664.20	\$34,940.60	\$0.00	\$10,664.20	\$34,940.60	\$34,940.60	\$0.00
3331	Servicios de consultoría administrativa y científica	\$36,000.00	\$9,604.80	\$45,604.80	\$34,940.60	\$10,664.20	\$34,940.60	\$0.00	\$10,664.20	\$34,940.60	\$34,940.60	\$0.00
3340	SERVICIOS DE CAPACITACION	\$275,730.00	-\$65,426.78	\$210,303.22	\$110,044.40	\$100,258.82	\$110,044.40	\$0.00	\$100,258.82	\$110,044.40	\$110,044.40	\$0.00
3341	Servicios de capacitación a servidores publicos	\$275,730.00	-\$65,426.78	\$210,303.22	\$110,044.40	\$100,258.82	\$110,044.40	\$0.00	\$100,258.82	\$110,044.40	\$110,044.40	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO,FOTOCOPIA	\$541,600.00	-\$6,456.07	\$535,143.93	\$193,841.67	\$341,302.26	\$193,841.67	\$0.00	\$341,302.26	\$193,841.67	\$193,841.67	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$107,800.00	-\$6,456.07	\$101,343.93	\$41,193.79	\$60,150.14	\$41,193.79	\$0.00	\$60,150.14	\$41,193.79	\$41,193.79	\$0.00
3363	Servicios de elaboración e impresión de documentos	\$433,800.00	\$0.00	\$433,800.00	\$152,647.88	\$281,152.12	\$152,647.88	\$0.00	\$281,152.12	\$152,647.88	\$152,647.88	\$0.00
3380	SERVICIOS DE VIGILANCIA	\$87,700.00	-\$26,816.37	\$60,883.63	\$5,486.80	\$55,396.83	\$5,486.80	\$0.00	\$55,396.83	\$5,486.80	\$5,486.80	\$0.00
3381	Servicios de vigilancia	\$87,700.00	-\$26,816.37	\$60,883.63	\$5,486.80	\$55,396.83	\$5,486.80	\$0.00	\$55,396.83	\$5,486.80	\$5,486.80	\$0.00
3390	SERVICIOS PROFESIONALES,CIENTIFICOS Y TECNIC	\$4,680,000.00	\$355,459.67	\$5,035,459.67	\$4,172,701.41	\$862,758.26	\$4,172,701.41	\$0.00	\$862,758.26	\$3,957,609.91	\$3,957,609.91	\$215,091.50
3391	Servicios profesionales, científicos y técnicos integrales	\$4,680,000.00	\$355,459.67	\$5,035,459.67	\$4,172,701.41	\$862,758.26	\$4,172,701.41	\$0.00	\$862,758.26	\$3,957,609.91	\$3,957,609.91	\$215,091.50
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$949,800.00	\$678,362.91	\$1,628,162.91	\$1,393,877.16	\$234,285.75	\$1,393,877.16	\$0.00	\$234,285.75	\$1,393,877.16	\$1,393,877.16	\$0.00
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$110,000.00	\$0.00	\$110,000.00	\$85,989.95	\$24,010.05	\$85,989.95	\$0.00	\$24,010.05	\$85,989.95	\$85,989.95	\$0.00
3411	Servicios financieros y bancarios	\$110,000.00	\$0.00	\$110,000.00	\$85,989.95	\$24,010.05	\$85,989.95	\$0.00	\$24,010.05	\$85,989.95	\$85,989.95	\$0.00
3450	SEGURO DE BIENES PATRIMONIALES	\$369,800.00	\$94,610.80	\$464,410.80	\$428,411.80	\$35,999.00	\$428,411.80	\$0.00	\$35,999.00	\$428,411.80	\$428,411.80	\$0.00
3451	Seguros de bienes muebles e inmuebles	\$369,800.00	\$94,610.80	\$464,410.80	\$428,411.80	\$35,999.00	\$428,411.80	\$0.00	\$35,999.00	\$428,411.80	\$428,411.80	\$0.00
3470	FLETES Y MANIOBRAS	\$211,400.00	\$512,290.00	\$723,690.00	\$639,989.99	\$83,700.01	\$639,989.99	\$0.00	\$83,700.01	\$639,989.99	\$639,989.99	\$0.00
3471	Fletes y maniobras	\$211,400.00	\$512,290.00	\$723,690.00	\$639,989.99	\$83,700.01	\$639,989.99	\$0.00	\$83,700.01	\$639,989.99	\$639,989.99	\$0.00
3490	SERVICIOS FINANCIEROS,BANCARIOS Y COMERCIAI	\$258,600.00	\$71,462.11	\$330,062.11	\$239,485.42	\$90,576.69	\$239,485.42	\$0.00	\$90,576.69	\$239,485.42	\$239,485.42	\$0.00
3491	Otros servicios financieros y bancarios	\$258,600.00	\$71,462.11	\$330,062.11	\$239,485.42	\$90,576.69	\$239,485.42	\$0.00	\$90,576.69	\$239,485.42	\$239,485.42	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$3,986,614.40	\$60,351.23	\$4,046,965.63	\$3,052,181.97	\$994,783.66	\$3,052,180.81	\$1.16	\$994,784.82	\$3,050,034.81	\$3,050,034.81	\$2,146.00
3510	CONSERVACION Y MANTENIMIENTO MENOR DE INM	\$2,379,500.00	-\$706,452.22	\$1,673,047.78	\$1,291,187.94	\$381,859.84	\$1,291,186.78	\$1.16	\$381,861.00	\$1,291,186.78	\$1,291,186.78	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2024

Fecha y 08/oct./2024
hora de Impresión 11:15 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3511	Conservación y mantenimiento menor de inmuebles	\$2,379,500.00	-\$706,452.22	\$1,673,047.78	\$1,291,187.94	\$381,859.84	\$1,291,186.78	\$1.16	\$381,861.00	\$1,291,186.78	\$1,291,186.78	\$0.00
3520	INSTALACION,REPARACION Y MANTENIMIENTO DE M	\$67,500.00	\$5,935.72	\$73,435.72	\$50,850.92	\$22,584.80	\$50,850.92	\$0.00	\$22,584.80	\$50,850.92	\$50,850.92	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$67,500.00	\$5,935.72	\$73,435.72	\$50,850.92	\$22,584.80	\$50,850.92	\$0.00	\$22,584.80	\$50,850.92	\$50,850.92	\$0.00
3530	INSTALACION,REPARACION Y MANTENIMIENTO DE E	\$0.00	\$7,772.00	\$7,772.00	\$7,772.00	\$0.00	\$7,772.00	\$0.00	\$0.00	\$7,772.00	\$7,772.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$0.00	\$7,772.00	\$7,772.00	\$7,772.00	\$0.00	\$7,772.00	\$0.00	\$0.00	\$7,772.00	\$7,772.00	\$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	\$176,236.62	\$119,823.38	\$176,236.62	\$0.00	\$119,823.38	\$176,236.62	\$176,236.62	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$296,060.00	\$0.00	\$296,060.00	\$176,236.62	\$119,823.38	\$176,236.62	\$0.00	\$119,823.38	\$176,236.62	\$176,236.62	\$0.00
3570	INSTALACION,REPARACION Y MANTENIMIENTO DE M	\$517,700.00	\$224,738.48	\$742,438.48	\$668,841.24	\$73,597.24	\$668,841.24	\$0.00	\$73,597.24	\$666,695.24	\$666,695.24	\$2,146.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$517,700.00	\$224,738.48	\$742,438.48	\$668,841.24	\$73,597.24	\$668,841.24	\$0.00	\$73,597.24	\$666,695.24	\$666,695.24	\$2,146.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$443,154.40	\$510,286.70	\$953,441.10	\$633,855.81	\$319,585.29	\$633,855.81	\$0.00	\$319,585.29	\$633,855.81	\$633,855.81	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$443,154.40	\$510,286.70	\$953,441.10	\$633,855.81	\$319,585.29	\$633,855.81	\$0.00	\$319,585.29	\$633,855.81	\$633,855.81	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACION	\$277,900.00	\$2,758.55	\$280,658.55	\$208,125.44	\$72,533.11	\$208,125.44	\$0.00	\$72,533.11	\$208,125.44	\$208,125.44	\$0.00
3591	Servicios de jardinería y fumigación	\$277,900.00	\$2,758.55	\$280,658.55	\$208,125.44	\$72,533.11	\$208,125.44	\$0.00	\$72,533.11	\$208,125.44	\$208,125.44	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$928,500.00	\$65,800.00	\$994,300.00	\$671,543.57	\$322,756.43	\$671,543.57	\$0.00	\$322,756.43	\$667,654.67	\$667,654.67	\$3,888.90
3610	DIFUSION POR RADIO, TELEVISIONY OTROS MEDIO	\$424,500.00	\$65,800.00	\$490,300.00	\$460,943.57	\$29,356.43	\$460,943.57	\$0.00	\$29,356.43	\$457,054.67	\$457,054.67	\$3,888.90
3611	Difusión por radio, televisión y otros medios de mensajes	\$424,500.00	\$65,800.00	\$490,300.00	\$460,943.57	\$29,356.43	\$460,943.57	\$0.00	\$29,356.43	\$457,054.67	\$457,054.67	\$3,888.90
3630	SERVICIOS DE CREATIVIDAD, PRE-PRODUCCION Y F	\$500,000.00	\$0.00	\$500,000.00	\$210,600.00	\$289,400.00	\$210,600.00	\$0.00	\$289,400.00	\$210,600.00	\$210,600.00	\$0.00
3631	Servicios de creatividad, preproduccion y produccion de p	\$500,000.00	\$0.00	\$500,000.00	\$210,600.00	\$289,400.00	\$210,600.00	\$0.00	\$289,400.00	\$210,600.00	\$210,600.00	\$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	-\$97,201.21	\$797,188.79	\$385,004.36	\$412,184.43	\$385,004.36	\$0.00	\$412,184.43	\$385,004.36	\$385,004.36	\$0.00
3710	PASAJES AEREOS	\$82,200.00	\$15,643.76	\$97,843.76	\$85,343.76	\$12,500.00	\$85,343.76	\$0.00	\$12,500.00	\$85,343.76	\$85,343.76	\$0.00
3711	Pasajes aéreos nacionales	\$82,200.00	\$15,643.76	\$97,843.76	\$85,343.76	\$12,500.00	\$85,343.76	\$0.00	\$12,500.00	\$85,343.76	\$85,343.76	\$0.00
3720	PASAJES TERRESTRES	\$25,550.00	\$0.00	\$25,550.00	\$2,851.00	\$22,699.00	\$2,851.00	\$0.00	\$22,699.00	\$2,851.00	\$2,851.00	\$0.00
3721	Pasajes terrestres nacionales	\$25,550.00	\$0.00	\$25,550.00	\$2,851.00	\$22,699.00	\$2,851.00	\$0.00	\$22,699.00	\$2,851.00	\$2,851.00	\$0.00
3750	VIATICOS EN EL PAIS	\$101,540.00	\$0.00	\$101,540.00	\$14,608.20	\$86,931.80	\$14,608.20	\$0.00	\$86,931.80	\$14,608.20	\$14,608.20	\$0.00
3751	Viáticos en el país	\$101,540.00	\$0.00	\$101,540.00	\$14,608.20	\$86,931.80	\$14,608.20	\$0.00	\$86,931.80	\$14,608.20	\$14,608.20	\$0.00
3790	Otros servicios de traslado y hospedaje	\$685,100.00	-\$112,844.97	\$572,255.03	\$282,201.40	\$290,053.63	\$282,201.40	\$0.00	\$290,053.63	\$282,201.40	\$282,201.40	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$685,100.00	-\$112,844.97	\$572,255.03	\$282,201.40	\$290,053.63	\$282,201.40	\$0.00	\$290,053.63	\$282,201.40	\$282,201.40	\$0.00
3800	SERVICIOS OFICIALES	\$3,019,550.00	-\$810,830.40	\$2,208,719.60	\$1,294,283.05	\$914,436.55	\$1,294,283.05	\$0.00	\$914,436.55	\$1,294,283.05	\$1,294,283.05	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,994,300.00	-\$855,947.08	\$2,138,352.92	\$1,228,917.58	\$909,435.34	\$1,228,917.58	\$0.00	\$909,435.34	\$1,228,917.58	\$1,228,917.58	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2024

Fecha y hora de Impresión | 08/oct./2024
11:15 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3821	Gastos de orden social y cultural	\$2,994,300.00	-\$855,947.08	\$2,138,352.92	\$1,228,917.58	\$909,435.34	\$1,228,917.58	\$0.00	\$909,435.34	\$1,228,917.58	\$1,228,917.58	\$0.00
3850	GASTOS DE REPRESENTACION	\$25,250.00	\$45,116.68	\$70,366.68	\$65,365.47	\$5,001.21	\$65,365.47	\$0.00	\$5,001.21	\$65,365.47	\$65,365.47	\$0.00
3851	Gastos de representación	\$25,250.00	\$45,116.68	\$70,366.68	\$65,365.47	\$5,001.21	\$65,365.47	\$0.00	\$5,001.21	\$65,365.47	\$65,365.47	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,337,845.60	\$468,512.27	\$3,806,357.87	\$2,990,062.68	\$816,295.19	\$2,989,702.38	\$360.30	\$816,655.49	\$2,931,308.88	\$2,931,308.88	\$58,393.50
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	\$449,045.27	\$3,780,890.87	\$2,970,595.68	\$810,295.19	\$2,970,235.38	\$360.30	\$810,655.49	\$2,911,841.88	\$2,911,841.88	\$58,393.50
3991	Otros servicios generales	\$512,940.00	\$38,873.14	\$551,813.14	\$397,984.59	\$153,828.55	\$397,984.59	\$0.00	\$153,828.55	\$395,181.74	\$395,181.74	\$2,802.85
3994	Alimentación por atención a terceros	\$2,818,905.60	\$410,172.13	\$3,229,077.73	\$2,572,611.09	\$656,466.64	\$2,572,250.79	\$360.30	\$656,826.94	\$2,516,660.14	\$2,516,660.14	\$55,590.65
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$60,706,000.00	\$2,268,665...	\$62,974,665.95	\$60,370,629.06	\$2,604,036.89	\$48,512,820.07	\$11,857,808.99	\$14,461,845.88	\$41,601,238.04	\$41,601,238.04	\$6,911,582.03
4400	AYUDAS SOCIALES	\$60,706,000.00	\$2,268,665...	\$62,974,665.95	\$60,370,629.06	\$2,604,036.89	\$48,512,820.07	\$11,857,808.99	\$14,461,845.88	\$41,601,238.04	\$41,601,238.04	\$6,911,582.03
4410	Ayudas sociales a personas	\$30,972,225.00	\$0.00	\$30,972,225.00	\$30,972,225.00	\$0.00	\$29,899,765.44	\$1,072,459.56	\$1,072,459.56	\$22,999,782.12	\$22,999,782.12	\$6,899,983.32
4412	Ayudas Sociales Programa Alimentario del Adulto Mayor	\$30,972,225.00	\$0.00	\$30,972,225.00	\$30,972,225.00	\$0.00	\$29,899,765.44	\$1,072,459.56	\$1,072,459.56	\$22,999,782.12	\$22,999,782.12	\$6,899,983.32
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$29,733,775.00	\$2,268,665...	\$32,002,440.95	\$29,398,404.06	\$2,604,036.89	\$18,613,054.63	\$10,785,349.43	\$13,389,386.32	\$18,601,455.92	\$18,601,455.92	\$11,598.71
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$12,640,584.50	\$2,268,665...	\$14,909,250.45	\$14,890,590.56	\$18,659.89	\$8,218,127.85	\$6,672,462.71	\$6,691,122.60	\$8,206,529.14	\$8,206,529.14	\$11,598.71
4452	Centros comunitarios Instructores	\$10,000,000.00	\$0.00	\$10,000,000.00	\$7,418,823.00	\$2,581,177.00	\$7,418,823.00	\$0.00	\$2,581,177.00	\$7,418,823.00	\$7,418,823.00	\$0.00
4453	Ayuda Sociles de Becas Infantiles	\$7,093,190.50	\$0.00	\$7,093,190.50	\$7,088,990.50	\$4,200.00	\$2,976,103.78	\$4,112,886.72	\$4,117,086.72	\$2,976,103.78	\$2,976,103.78	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$5,268,900.00	\$0.00	\$5,268,900.00	\$2,052,053.45	\$3,216,846.55	\$2,052,053.45	\$0.00	\$3,216,846.55	\$2,046,453.46	\$2,046,453.46	\$5,599.99
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,301,900.00	-\$354,067.07	\$1,947,832.93	\$1,289,009.50	\$658,823.43	\$1,289,009.50	\$0.00	\$658,823.43	\$1,289,009.50	\$1,289,009.50	\$0.00
5110	Muebles de oficina y estantería	\$1,036,400.00	-\$544,654.75	\$491,745.25	\$231,015.99	\$260,729.26	\$231,015.99	\$0.00	\$260,729.26	\$231,015.99	\$231,015.99	\$0.00
5111	Muebles de oficina	\$1,036,400.00	-\$544,654.75	\$491,745.25	\$231,015.99	\$260,729.26	\$231,015.99	\$0.00	\$260,729.26	\$231,015.99	\$231,015.99	\$0.00
5120	Muebles, excepto de oficina y estantería	\$119,600.00	\$44,216.00	\$163,816.00	\$58,400.99	\$105,415.01	\$58,400.99	\$0.00	\$105,415.01	\$58,400.99	\$58,400.99	\$0.00
5121	Muebles excepto de oficina y estantería	\$119,600.00	\$44,216.00	\$163,816.00	\$58,400.99	\$105,415.01	\$58,400.99	\$0.00	\$105,415.01	\$58,400.99	\$58,400.99	\$0.00
5130	Bienes artisticos, 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	\$29,689.41	\$399,189.41	\$178,181.44	\$221,007.97	\$178,181.44	\$0.00	\$221,007.97	\$178,181.44	\$178,181.44	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$369,500.00	\$29,689.41	\$399,189.41	\$178,181.44	\$221,007.97	\$178,181.44	\$0.00	\$221,007.97	\$178,181.44	\$178,181.44	\$0.00
5190	Otro mobiliario y equipo de administración	\$761,400.00	\$123,901.27	\$885,301.27	\$821,411.08	\$63,890.19	\$821,411.08	\$0.00	\$63,890.19	\$821,411.08	\$821,411.08	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividades prodi	\$761,400.00	\$123,901.27	\$885,301.27	\$821,411.08	\$63,890.19	\$821,411.08	\$0.00	\$63,890.19	\$821,411.08	\$821,411.08	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVC	\$420,200.00	-\$48,513.98	\$371,686.02	\$54,350.99	\$317,335.03	\$54,350.99	\$0.00	\$317,335.03	\$54,350.99	\$54,350.99	\$0.00
5210	Equipos y aparatos audiovisuales	\$121,300.00	\$13,786.02	\$135,086.02	\$52,262.99	\$82,823.03	\$52,262.99	\$0.00	\$82,823.03	\$52,262.99	\$52,262.99	\$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 AI 30/sep./2024

Fecha y | 08/oct./2024
hora de Impresión | 11:15 a. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5211	Equipos y aparatos de proyección de imágenes, audio y v	\$121,300.00	\$13,786.02	\$135,086.02	\$52,262.99	\$82,823.03	\$52,262.99	\$0.00	\$82,823.03	\$52,262.99	\$52,262.99	\$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	-\$62,300.00	\$39,500.00	\$2,088.00	\$37,412.00	\$2,088.00	\$0.00	\$37,412.00	\$2,088.00	\$2,088.00	\$0.00
5231	Cámaras fotográficas y de video	\$101,800.00	-\$62,300.00	\$39,500.00	\$2,088.00	\$37,412.00	\$2,088.00	\$0.00	\$37,412.00	\$2,088.00	\$2,088.00	\$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
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$1,300,000.00	\$1,300,000.00	\$296,900.00	\$1,003,100.00	\$296,900.00	\$0.00	\$1,003,100.00	\$296,900.00	\$296,900.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$1,300,000.00	\$1,300,000.00	\$296,900.00	\$1,003,100.00	\$296,900.00	\$0.00	\$1,003,100.00	\$296,900.00	\$296,900.00	\$0.00
5411	Automóviles y camiones de transporte de personas	\$0.00	\$1,300,000.00	\$1,300,000.00	\$296,900.00	\$1,003,100.00	\$296,900.00	\$0.00	\$1,003,100.00	\$296,900.00	\$296,900.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,940,900.00	-\$469,555.94	\$1,471,344.06	\$276,845.97	\$1,194,498.09	\$276,845.97	\$0.00	\$1,194,498.09	\$271,245.98	\$271,245.98	\$5,599.99
5620	Maquinaria y equipo industrial	\$187,700.00	\$0.00	\$187,700.00	\$73,873.59	\$113,826.41	\$73,873.59	\$0.00	\$113,826.41	\$68,273.60	\$68,273.60	\$5,599.99
5621	Maquinaria y equipo industrial	\$187,700.00	\$0.00	\$187,700.00	\$73,873.59	\$113,826.41	\$73,873.59	\$0.00	\$113,826.41	\$68,273.60	\$68,273.60	\$5,599.99
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$542,610.00	-\$119,791.95	\$422,818.05	\$104,551.48	\$318,266.57	\$104,551.48	\$0.00	\$318,266.57	\$104,551.48	\$104,551.48	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$542,610.00	-\$119,791.95	\$422,818.05	\$104,551.48	\$318,266.57	\$104,551.48	\$0.00	\$318,266.57	\$104,551.48	\$104,551.48	\$0.00
5650	Equipo de comunicación y telecomunicación	\$229,070.00	\$38,408.74	\$267,478.74	\$60,837.89	\$206,640.85	\$60,837.89	\$0.00	\$206,640.85	\$60,837.89	\$60,837.89	\$0.00
5651	Equipo de comunicación y telecomunicación	\$229,070.00	\$38,408.74	\$267,478.74	\$60,837.89	\$206,640.85	\$60,837.89	\$0.00	\$206,640.85	\$60,837.89	\$60,837.89	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$388,280.00	-\$270,898.73	\$117,381.27	\$0.00	\$117,381.27	\$0.00	\$0.00	\$117,381.27	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica y aparatos eléctricos	\$388,280.00	-\$270,898.73	\$117,381.27	\$0.00	\$117,381.27	\$0.00	\$0.00	\$117,381.27	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$14,000.00	\$19,405.20	\$33,405.20	\$16,165.90	\$17,239.30	\$16,165.90	\$0.00	\$17,239.30	\$16,165.90	\$16,165.90	\$0.00
5671	Herramientas y máquinas-herramienta	\$14,000.00	\$19,405.20	\$33,405.20	\$16,165.90	\$17,239.30	\$16,165.90	\$0.00	\$17,239.30	\$16,165.90	\$16,165.90	\$0.00
5690	Otros equipos	\$579,240.00	-\$136,679.20	\$442,560.80	\$21,417.11	\$421,143.69	\$21,417.11	\$0.00	\$421,143.69	\$21,417.11	\$21,417.11	\$0.00
5691	OTROS EQUIPOS	\$579,240.00	-\$136,679.20	\$442,560.80	\$21,417.11	\$421,143.69	\$21,417.11	\$0.00	\$421,143.69	\$21,417.11	\$21,417.11	\$0.00
5900	ACTIVOS INTANGIBLES	\$605,900.00	-\$450,000.00	\$155,900.00	\$112,810.00	\$43,090.00	\$112,810.00	\$0.00	\$43,090.00	\$112,810.00	\$112,810.00	\$0.00
5910	Software	\$195,900.00	-\$190,000.00	\$5,900.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$0.00
5911	Software	\$195,900.00	-\$190,000.00	\$5,900.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$0.00
5970	Licencias informáticas e intelectuales	\$410,000.00	-\$260,000.00	\$150,000.00	\$112,810.00	\$37,190.00	\$112,810.00	\$0.00	\$37,190.00	\$112,810.00	\$112,810.00	\$0.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$410,000.00	-\$260,000.00	\$150,000.00	\$112,810.00	\$37,190.00	\$112,810.00	\$0.00	\$37,190.00	\$112,810.00	\$112,810.00	\$0.00
Transferencias		\$171,442,698.22	\$2,936,400.00	\$174,379,120.71	\$153,915,175.90	\$20,463,944.81	\$122,559,505.00	\$31,355,670.00	\$51,819,615.00	\$114,835,523.00	\$114,835,523.00	\$7,723,980.00



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 30/sep./2024

Fecha y | 08/oct./2024
hora de Impresión | 11:15 a. m.

Proyecto / Proceso Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
SISTEMA PARA EL DESARROLLO INTEG	\$182,942,698.22	\$63,981,...	\$246,924,430.46	\$216,292,481.97	\$30,631,948.49	\$162,339,479....	\$53,953,002...	\$84,584,950...	\$151,940,901....	\$151,940,901....	\$10,398,5...
Total Final	\$182,942,698.22	\$63,981,73...	\$246,924,430.46	\$216,292,481.97	\$30,631,948.49	\$162,339,479.77	\$53,953,002.20	\$84,584,950.69	\$151,940,901.07	\$151,940,901.07	\$10,398,578.70