



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2024

Fecha y 27/ene./2025
hora de Impresión 11:31 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	\$2,692,715...	\$2,692,715.80	\$2,221,668.56	\$471,047.24	\$2,130,999.78	\$90,668.78	\$561,716.02	\$2,043,682.02	\$2,043,682.02	\$87,317.76
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$0.00	\$333,631.64	\$333,631.64	\$333,631.64	\$0.00	\$296,807.60	\$36,824.04	\$36,824.04	\$296,807.60	\$296,807.60	\$0.00
1130	SUELDO BASE AL PERSONAL PERMANENTE	\$0.00	\$333,631.64	\$333,631.64	\$333,631.64	\$0.00	\$296,807.60	\$36,824.04	\$36,824.04	\$296,807.60	\$296,807.60	\$0.00
1131	Sueldos base al personal de confianza	\$0.00	\$333,631.64	\$333,631.64	\$333,631.64	\$0.00	\$296,807.60	\$36,824.04	\$36,824.04	\$296,807.60	\$296,807.60	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$1,091,955...	\$1,091,955.26	\$1,091,955.26	\$0.00	\$1,087,557.65	\$4,397.61	\$4,397.61	\$1,087,557.65	\$1,087,557.65	\$0.00
1310	Primas por años de servicio efectivos prestados	\$0.00	\$324,256.62	\$324,256.62	\$324,256.62	\$0.00	\$324,012.38	\$244.24	\$244.24	\$324,012.38	\$324,012.38	\$0.00
1311	Prima quinquenal	\$0.00	\$78,690.99	\$78,690.99	\$78,690.99	\$0.00	\$78,446.75	\$244.24	\$244.24	\$78,446.75	\$78,446.75	\$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
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$0.00	\$73,244.25	\$73,244.25	\$73,244.25	\$0.00	\$69,171.93	\$4,072.32	\$4,072.32	\$69,171.93	\$69,171.93	\$0.00
1321	Prestaciones de fin de año en efectivo	\$0.00	\$58,825.00	\$58,825.00	\$58,825.00	\$0.00	\$56,200.85	\$2,624.15	\$2,624.15	\$56,200.85	\$56,200.85	\$0.00
1322	Prima vacacional	\$0.00	\$14,419.25	\$14,419.25	\$14,419.25	\$0.00	\$12,971.08	\$1,448.17	\$1,448.17	\$12,971.08	\$12,971.08	\$0.00
1340	COMPENSACIONES	\$0.00	\$694,454.39	\$694,454.39	\$694,454.39	\$0.00	\$694,373.34	\$81.05	\$81.05	\$694,373.34	\$694,373.34	\$0.00
1341	Compensacion Garantizada	\$0.00	\$694,454.39	\$694,454.39	\$694,454.39	\$0.00	\$694,373.34	\$81.05	\$81.05	\$694,373.34	\$694,373.34	\$0.00
1400	SEGURIDAD SOCIAL	\$0.00	\$112,566.65	\$112,566.65	\$112,566.65	\$0.00	\$105,196.65	\$7,370.00	\$7,370.00	\$71,175.68	\$71,175.68	\$34,020.97
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$0.00	\$112,566.65	\$112,566.65	\$112,566.65	\$0.00	\$105,196.65	\$7,370.00	\$7,370.00	\$71,175.68	\$71,175.68	\$34,020.97
1411	Cuotas al servicio medico del personal de caracter perma	\$0.00	\$36,590.97	\$36,590.97	\$36,590.97	\$0.00	\$34,020.97	\$2,570.00	\$2,570.00	\$0.00	\$0.00	\$34,020.97
1413	Aportaciones por concepto de seguridad social con institu	\$0.00	\$75,975.68	\$75,975.68	\$75,975.68	\$0.00	\$71,175.68	\$4,800.00	\$4,800.00	\$71,175.68	\$71,175.68	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$778,070.17	\$778,070.17	\$683,515.01	\$94,555.16	\$641,437.88	\$42,077.13	\$136,632.29	\$588,141.09	\$588,141.09	\$53,296.79
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$0.00	\$63,934.79	\$63,934.79	\$63,934.79	\$0.00	\$60,229.31	\$3,705.48	\$3,705.48	\$6,932.52	\$6,932.52	\$53,296.79
1511	Cuotas al fondo propio	\$0.00	\$57,001.79	\$57,001.79	\$57,001.79	\$0.00	\$53,296.79	\$3,705.00	\$3,705.00	\$0.00	\$0.00	\$53,296.79
1512	Aportacion Fondo del Ahorro del Personal	\$0.00	\$6,933.00	\$6,933.00	\$6,933.00	\$0.00	\$6,932.52	\$0.48	\$0.48	\$6,932.52	\$6,932.52	\$0.00
1520	Indemnizaciones	\$0.00	\$505,958.12	\$505,958.12	\$411,402.96	\$94,555.16	\$411,402.96	\$0.00	\$94,555.16	\$411,402.96	\$411,402.96	\$0.00
1521	Indemnizaciones	\$0.00	\$505,958.12	\$505,958.12	\$411,402.96	\$94,555.16	\$411,402.96	\$0.00	\$94,555.16	\$411,402.96	\$411,402.96	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$0.00	\$188,350.06	\$188,350.06	\$188,350.06	\$0.00	\$153,978.41	\$34,371.65	\$34,371.65	\$153,978.41	\$153,978.41	\$0.00
1541	Despensa	\$0.00	\$65,538.89	\$65,538.89	\$65,538.89	\$0.00	\$64,707.24	\$831.65	\$831.65	\$64,707.24	\$64,707.24	\$0.00
1545	Prestaciones contractuales en efectivo	\$0.00	\$89,271.17	\$89,271.17	\$89,271.17	\$0.00	\$89,271.17	\$0.00	\$0.00	\$89,271.17	\$89,271.17	\$0.00
1549	Otras prestaciones de carácter general a los trabajadores	\$0.00	\$33,540.00	\$33,540.00	\$33,540.00	\$0.00	\$0.00	\$33,540.00	\$33,540.00	\$0.00	\$0.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$0.00	\$19,827.20	\$19,827.20	\$19,827.20	\$0.00	\$15,827.20	\$4,000.00	\$4,000.00	\$15,827.20	\$15,827.20	\$0.00
1592	Pagos por defunción	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$5,000.00	\$4,000.00	\$4,000.00	\$5,000.00	\$5,000.00	\$0.00
1595	Ayuda para adquisicion de lentes	\$0.00	\$10,827.20	\$10,827.20	\$10,827.20	\$0.00	\$10,827.20	\$0.00	\$0.00	\$10,827.20	\$10,827.20	\$0.00



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Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1600	PREVISIONES	\$0.00	\$376,492.08	\$376,492.08	\$0.00	\$376,492.08	\$0.00	\$0.00	\$376,492.08	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de seguridad	\$0.00	\$376,492.08	\$376,492.08	\$0.00	\$376,492.08	\$0.00	\$0.00	\$376,492.08	\$0.00	\$0.00	\$0.00
1613	Otras Medidas de carácter salarial	\$0.00	\$376,492.08	\$376,492.08	\$0.00	\$376,492.08	\$0.00	\$0.00	\$376,492.08	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$0.00	\$1,401,000.00	\$1,401,000.00	\$957,483.87	\$443,516.13	\$957,483.87	\$0.00	\$443,516.13	\$950,861.62	\$950,861.62	\$6,622.25
2100	MATERIALES DE ADMINISTRACION , EMISION DE DOC	\$0.00	\$470,000.00	\$470,000.00	\$165,954.89	\$304,045.11	\$165,954.89	\$0.00	\$304,045.11	\$165,661.78	\$165,661.78	\$293.11
2110	MATERIALES , UTILES Y EQUIPOS MENORES DE OFI	\$0.00	\$240,000.00	\$240,000.00	\$67,036.30	\$172,963.70	\$67,036.30	\$0.00	\$172,963.70	\$66,743.19	\$66,743.19	\$293.11
2111	Materiales, utiles y equipos menonres de oficina	\$0.00	\$240,000.00	\$240,000.00	\$67,036.30	\$172,963.70	\$67,036.30	\$0.00	\$172,963.70	\$66,743.19	\$66,743.19	\$293.11
2160	MATERIAL DE LIMPIEZA	\$0.00	\$200,000.00	\$200,000.00	\$85,272.19	\$114,727.81	\$85,272.19	\$0.00	\$114,727.81	\$85,272.19	\$85,272.19	\$0.00
2161	Material de limpieza	\$0.00	\$200,000.00	\$200,000.00	\$85,272.19	\$114,727.81	\$85,272.19	\$0.00	\$114,727.81	\$85,272.19	\$85,272.19	\$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	\$16,189.38	\$23,810.62	\$16,189.38	\$0.00	\$23,810.62	\$16,189.38	\$16,189.38	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$35,000.00	\$35,000.00	\$15,228.90	\$19,771.10	\$15,228.90	\$0.00	\$19,771.10	\$15,228.90	\$15,228.90	\$0.00
2211	Alimentos para el personal institucional	\$0.00	\$35,000.00	\$35,000.00	\$15,228.90	\$19,771.10	\$15,228.90	\$0.00	\$19,771.10	\$15,228.90	\$15,228.90	\$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	\$575,705.90	\$60,294.10	\$575,705.90	\$0.00	\$60,294.10	\$575,705.90	\$575,705.90	\$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
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	\$7,915.84	\$2,084.16	\$7,915.84	\$0.00	\$2,084.16	\$7,915.84	\$7,915.84	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$10,000.00	\$10,000.00	\$7,915.84	\$2,084.16	\$7,915.84	\$0.00	\$2,084.16	\$7,915.84	\$7,915.84	\$0.00
2470	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$0.00	\$26,000.00	\$26,000.00	\$8,566.93	\$17,433.07	\$8,566.93	\$0.00	\$17,433.07	\$8,566.93	\$8,566.93	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$26,000.00	\$26,000.00	\$8,566.93	\$17,433.07	\$8,566.93	\$0.00	\$17,433.07	\$8,566.93	\$8,566.93	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$0.00	\$485,000.00	\$485,000.00	\$470,264.99	\$14,735.01	\$470,264.99	\$0.00	\$14,735.01	\$470,264.99	\$470,264.99	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$485,000.00	\$485,000.00	\$470,264.99	\$14,735.01	\$470,264.99	\$0.00	\$14,735.01	\$470,264.99	\$470,264.99	\$0.00
2500	PRODUCTOS QUIMICOS,FARMACEUTICOS Y DE LABO	\$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 DERIVA	\$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



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Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$51,527.57	\$8,472.43	\$51,527.57	\$0.00	\$8,472.43	\$45,198.43	\$45,198.43	\$6,329.14
2610	COMBUSTIBLES,LUBRICANTES Y ADITIVOS	\$0.00	\$60,000.00	\$60,000.00	\$51,527.57	\$8,472.43	\$51,527.57	\$0.00	\$8,472.43	\$45,198.43	\$45,198.43	\$6,329.14
2611	Gasolina	\$0.00	\$60,000.00	\$60,000.00	\$51,527.57	\$8,472.43	\$51,527.57	\$0.00	\$8,472.43	\$45,198.43	\$45,198.43	\$6,329.14
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	\$76,043.08	\$23,956.92	\$76,043.08	\$0.00	\$23,956.92	\$76,043.08	\$76,043.08	\$0.00
2910	HERRAMIENTAS MENORES	\$0.00	\$55,000.00	\$55,000.00	\$44,274.88	\$10,725.12	\$44,274.88	\$0.00	\$10,725.12	\$44,274.88	\$44,274.88	\$0.00
2911	Herramientas menores	\$0.00	\$55,000.00	\$55,000.00	\$44,274.88	\$10,725.12	\$44,274.88	\$0.00	\$10,725.12	\$44,274.88	\$44,274.88	\$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	\$9,999.99	\$0.01	\$9,999.99	\$0.00	\$0.01	\$9,999.99	\$9,999.99	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$10,000.00	\$10,000.00	\$9,999.99	\$0.01	\$9,999.99	\$0.00	\$0.01	\$9,999.99	\$9,999.99	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQU	\$0.00	\$15,000.00	\$15,000.00	\$11,030.99	\$3,969.01	\$11,030.99	\$0.00	\$3,969.01	\$11,030.99	\$11,030.99	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$15,000.00	\$15,000.00	\$11,030.99	\$3,969.01	\$11,030.99	\$0.00	\$3,969.01	\$11,030.99	\$11,030.99	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$6,126,336...	\$6,126,336.93	\$5,275,025.08	\$851,311.85	\$5,275,025.08	\$0.00	\$851,311.85	\$5,267,978.30	\$5,267,978.30	\$7,046.78
3100	SERVICIOS BÁSICOS	\$0.00	\$300,000.00	\$300,000.00	\$61,998.00	\$238,002.00	\$61,998.00	\$0.00	\$238,002.00	\$61,998.00	\$61,998.00	\$0.00
3110	ENERGÍA ELECTRICA	\$0.00	\$300,000.00	\$300,000.00	\$61,998.00	\$238,002.00	\$61,998.00	\$0.00	\$238,002.00	\$61,998.00	\$61,998.00	\$0.00
3111	Energía eléctrica	\$0.00	\$300,000.00	\$300,000.00	\$61,998.00	\$238,002.00	\$61,998.00	\$0.00	\$238,002.00	\$61,998.00	\$61,998.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$1,657,962...	\$1,657,962.00	\$1,502,496.22	\$155,465.78	\$1,502,496.22	\$0.00	\$155,465.78	\$1,502,496.22	\$1,502,496.22	\$0.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$0.00	\$413,000.00	\$413,000.00	\$279,944.07	\$133,055.93	\$279,944.07	\$0.00	\$133,055.93	\$279,944.07	\$279,944.07	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$413,000.00	\$413,000.00	\$279,944.07	\$133,055.93	\$279,944.07	\$0.00	\$133,055.93	\$279,944.07	\$279,944.07	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$0.00	\$70,154.00	\$70,154.00	\$53,559.44	\$16,594.56	\$53,559.44	\$0.00	\$16,594.56	\$53,559.44	\$53,559.44	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$70,154.00	\$70,154.00	\$53,559.44	\$16,594.56	\$53,559.44	\$0.00	\$16,594.56	\$53,559.44	\$53,559.44	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$1,084,808...	\$1,084,808.00	\$1,078,992.72	\$5,815.28	\$1,078,992.72	\$0.00	\$5,815.28	\$1,078,992.72	\$1,078,992.72	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$1,084,808...	\$1,084,808.00	\$1,078,992.72	\$5,815.28	\$1,078,992.72	\$0.00	\$5,815.28	\$1,078,992.72	\$1,078,992.72	\$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	\$790,038.00	\$790,038.00	\$784,515.12	\$5,522.88	\$784,515.12	\$0.00	\$5,522.88	\$778,715.12	\$778,715.12	\$5,800.00
3390	SERVICIOS PROFESIONALES,CIENTIFICOS Y TECNIC	\$0.00	\$790,038.00	\$790,038.00	\$784,515.12	\$5,522.88	\$784,515.12	\$0.00	\$5,522.88	\$778,715.12	\$778,715.12	\$5,800.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$790,038.00	\$790,038.00	\$784,515.12	\$5,522.88	\$784,515.12	\$0.00	\$5,522.88	\$778,715.12	\$778,715.12	\$5,800.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$1,202,733...	\$1,202,733.60	\$1,075,105.80	\$127,627.80	\$1,075,105.80	\$0.00	\$127,627.80	\$1,075,105.80	\$1,075,105.80	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 31/dic./2024

Fecha y hora de Impresión | 27/ene./2025
11:31 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
3510	CONSERVACION Y MANTENIMIENTO MENOR DE INM	\$0.00	\$995,000.00	\$995,000.00	\$972,935.46	\$22,064.54	\$972,935.46	\$0.00	\$22,064.54	\$972,935.46	\$972,935.46	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$995,000.00	\$995,000.00	\$972,935.46	\$22,064.54	\$972,935.46	\$0.00	\$22,064.54	\$972,935.46	\$972,935.46	\$0.00
3550	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$0.00	\$75,928.00	\$75,928.00	\$10,927.99	\$65,000.01	\$10,927.99	\$0.00	\$65,000.01	\$10,927.99	\$10,927.99	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$75,928.00	\$75,928.00	\$10,927.99	\$65,000.01	\$10,927.99	\$0.00	\$65,000.01	\$10,927.99	\$10,927.99	\$0.00
3570	INSTALACION,REPARACION Y MANTENIMIENTO DE M	\$0.00	\$20,000.00	\$20,000.00	\$14,367.60	\$5,632.40	\$14,367.60	\$0.00	\$5,632.40	\$14,367.60	\$14,367.60	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$20,000.00	\$20,000.00	\$14,367.60	\$5,632.40	\$14,367.60	\$0.00	\$5,632.40	\$14,367.60	\$14,367.60	\$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$0.00	\$51,805.60	\$51,805.60	\$51,805.60	\$0.00	\$51,805.60	\$0.00	\$0.00	\$51,805.60	\$51,805.60	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$51,805.60	\$51,805.60	\$51,805.60	\$0.00	\$51,805.60	\$0.00	\$0.00	\$51,805.60	\$51,805.60	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACION	\$0.00	\$60,000.00	\$60,000.00	\$25,069.15	\$34,930.85	\$25,069.15	\$0.00	\$34,930.85	\$25,069.15	\$25,069.15	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$60,000.00	\$60,000.00	\$25,069.15	\$34,930.85	\$25,069.15	\$0.00	\$34,930.85	\$25,069.15	\$25,069.15	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$1,232,603.33	\$1,232,603.33	\$1,159,448.87	\$73,154.46	\$1,159,448.87	\$0.00	\$73,154.46	\$1,158,202.09	\$1,158,202.09	\$1,246.78
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$1,232,603.33	\$1,232,603.33	\$1,159,448.87	\$73,154.46	\$1,159,448.87	\$0.00	\$73,154.46	\$1,158,202.09	\$1,158,202.09	\$1,246.78
3821	Gastos de orden social y cultural	\$0.00	\$1,232,603.33	\$1,232,603.33	\$1,159,448.87	\$73,154.46	\$1,159,448.87	\$0.00	\$73,154.46	\$1,158,202.09	\$1,158,202.09	\$1,246.78
3900	OTROS SERVICIOS GENERALES	\$0.00	\$943,000.00	\$943,000.00	\$691,461.07	\$251,538.93	\$691,461.07	\$0.00	\$251,538.93	\$691,461.07	\$691,461.07	\$0.00
3990	OTROS SERVICIOS GENERALES	\$0.00	\$943,000.00	\$943,000.00	\$691,461.07	\$251,538.93	\$691,461.07	\$0.00	\$251,538.93	\$691,461.07	\$691,461.07	\$0.00
3991	Otros servicios generales	\$0.00	\$23,000.00	\$23,000.00	\$22,999.99	\$0.01	\$22,999.99	\$0.00	\$0.01	\$22,999.99	\$22,999.99	\$0.00
3994	Alimentación por atención a terceros	\$0.00	\$920,000.00	\$920,000.00	\$668,461.08	\$251,538.92	\$668,461.08	\$0.00	\$251,538.92	\$668,461.08	\$668,461.08	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$11,500,000.00	\$54,722,733.33	\$66,222,737.32	\$63,840,263.68	\$2,382,473.64	\$48,714,437.98	\$15,125,825.70	\$17,508,299.34	\$48,711,437.97	\$48,711,437.97	\$3,000.01
4400	AYUDAS SOCIALES	\$11,500,000.00	\$54,722,733.33	\$66,222,737.32	\$63,840,263.68	\$2,382,473.64	\$48,714,437.98	\$15,125,825.70	\$17,508,299.34	\$48,711,437.97	\$48,711,437.97	\$3,000.01
4410	Ayudas sociales a personas	\$11,500,000.00	\$4,466,987.33	\$15,966,987.49	\$15,090,300.51	\$876,686.98	\$13,806,515.04	\$1,283,785.47	\$2,160,472.45	\$13,803,515.03	\$13,803,515.03	\$3,000.01
4411	Ayudas sociales a personas	\$11,500,000.00	\$201,302.73	\$11,701,302.73	\$10,824,615.75	\$876,686.98	\$9,541,026.28	\$1,283,589.47	\$2,160,276.45	\$9,538,026.27	\$9,538,026.27	\$3,000.01
4412	Ayudas Sociales Programa Alimentario del Adulto Mayor	\$0.00	\$4,265,684.76	\$4,265,684.76	\$4,265,684.76	\$0.00	\$4,265,488.76	\$196.00	\$196.00	\$4,265,488.76	\$4,265,488.76	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$0.00	\$50,255,744.44	\$50,255,749.83	\$48,749,963.17	\$1,505,786.66	\$34,907,922.94	\$13,842,040.23	\$15,347,826.89	\$34,907,922.94	\$34,907,922.94	\$0.00
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$0.00	\$46,000,500.00	\$46,000,506.33	\$44,867,837.67	\$1,132,668.66	\$31,025,797.44	\$13,842,040.23	\$14,974,708.89	\$31,025,797.44	\$31,025,797.44	\$0.00
4452	Centros comunitarios Instructores	\$0.00	\$1,348,434.00	\$1,348,434.00	\$975,316.00	\$373,118.00	\$975,316.00	\$0.00	\$373,118.00	\$975,316.00	\$975,316.00	\$0.00
4453	Ayuda Sociles de Becas Infantiles	\$0.00	\$2,906,809.50	\$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	\$312,595.50	\$178,346.59	\$312,595.50	\$0.00	\$178,346.59	\$312,595.50	\$312,595.50	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$380,942.09	\$380,942.09	\$204,086.91	\$176,855.18	\$204,086.91	\$0.00	\$176,855.18	\$204,086.91	\$204,086.91	\$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	\$23,144.82	\$176,855.18	\$23,144.82	\$0.00	\$176,855.18	\$23,144.82	\$23,144.82	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$200,000.00	\$200,000.00	\$23,144.82	\$176,855.18	\$23,144.82	\$0.00	\$176,855.18	\$23,144.82	\$23,144.82	\$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



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2024

Fecha y 27/ene./2025
hora de Impresión 11:31 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
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	\$99,999.99	\$0.01	\$99,999.99	\$0.00	\$0.01	\$99,999.99	\$99,999.99	\$0.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$100,000.00	\$100,000.00	\$99,999.99	\$0.01	\$99,999.99	\$0.00	\$0.01	\$99,999.99	\$99,999.99	\$0.00
5411	Automóviles y camiones de transporte de personas	\$0.00	\$100,000.00	\$100,000.00	\$99,999.99	\$0.01	\$99,999.99	\$0.00	\$0.01	\$99,999.99	\$99,999.99	\$0.00
Ingresos Propios		\$11,500,000.00	\$65,433,...	\$76,933,732.14	\$72,607,036.69	\$4,326,695.45	\$57,390,542.21	\$15,216,494...	\$19,543,189...	\$57,286,555.41	\$57,286,555.41	\$103,986.80
17 Transferencias												
1000	SERVICIOS PERSONALES	\$63,250,000.00	\$86,673.01	\$63,336,673.01	\$63,310,162.42	\$26,510.59	\$62,192,375.22	\$1,117,787.20	\$1,144,297.79	\$61,929,616.97	\$61,929,616.97	\$262,758.25
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$21,979,040.00	\$115,207.60	\$22,094,247.60	\$22,094,247.60	\$0.00	\$21,874,419.09	\$219,828.51	\$219,828.51	\$21,874,419.09	\$21,874,419.09	\$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	\$21,874,419.09	\$219,828.51	\$219,828.51	\$21,874,419.09	\$21,874,419.09	\$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	\$21,874,419.09	\$219,828.51	\$219,828.51	\$21,874,419.09	\$21,874,419.09	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$19,477,540.00	\$439,147.57	\$19,916,687.57	\$19,916,687.57	\$0.00	\$19,663,684.07	\$253,003.50	\$253,003.50	\$19,663,684.07	\$19,663,684.07	\$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	\$1,235,451.75	\$111,914.21	\$111,914.21	\$1,235,451.75	\$1,235,451.75	\$0.00
1311	Prima quinquenal	\$1,285,730.00	\$0.00	\$1,285,730.00	\$1,285,730.00	\$0.00	\$1,173,815.79	\$111,914.21	\$111,914.21	\$1,173,815.79	\$1,173,815.79	\$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 :	\$4,259,470.00	\$19,934.00	\$4,279,404.00	\$4,279,404.00	\$0.00	\$4,159,178.26	\$120,225.74	\$120,225.74	\$4,159,178.26	\$4,159,178.26	\$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	\$3,612,678.43	\$87,065.57	\$87,065.57	\$3,612,678.43	\$3,612,678.43	\$0.00
1322	Prima vacacional	\$542,160.00	\$2,600.00	\$544,760.00	\$544,760.00	\$0.00	\$534,087.53	\$10,672.47	\$10,672.47	\$534,087.53	\$534,087.53	\$0.00
1323	Prima dominical	\$34,900.00	\$0.00	\$34,900.00	\$34,900.00	\$0.00	\$12,412.30	\$22,487.70	\$22,487.70	\$12,412.30	\$12,412.30	\$0.00
1340	COMPENSACIONES	\$13,932,340.00	\$357,577.61	\$14,289,917.61	\$14,289,917.61	\$0.00	\$14,269,054.06	\$20,863.55	\$20,863.55	\$14,269,054.06	\$14,269,054.06	\$0.00
1341	Compensacion Garantizada	\$13,932,340.00	\$357,577.61	\$14,289,917.61	\$14,289,917.61	\$0.00	\$14,269,054.06	\$20,863.55	\$20,863.55	\$14,269,054.06	\$14,269,054.06	\$0.00
1400	SEGURIDAD SOCIAL	\$8,957,600.00	\$46,654.20	\$9,004,254.20	\$9,004,254.20	\$0.00	\$8,793,884.29	\$210,369.91	\$210,369.91	\$8,687,342.69	\$8,687,342.69	\$106,541.60
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$8,957,600.00	\$46,654.20	\$9,004,254.20	\$9,004,254.20	\$0.00	\$8,793,884.29	\$210,369.91	\$210,369.91	\$8,687,342.69	\$8,687,342.69	\$106,541.60
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	\$3,206,255.58	\$61,614.60	\$61,614.60	\$3,099,713.98	\$3,099,713.98	\$106,541.60
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	\$5,587,628.71	\$148,755.31	\$148,755.31	\$5,587,628.71	\$5,587,628.71	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$12,163,570.00	\$69,913.64	\$12,233,483.64	\$12,206,973.05	\$26,510.59	\$11,808,013.77	\$398,959.28	\$425,469.87	\$11,651,797.12	\$11,651,797.12	\$156,216.65
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	\$6,368,718.54	\$223,511.64	\$223,511.64	\$6,212,501.89	\$6,212,501.89	\$156,216.65
1511	Cuotas al fondo propio	\$4,855,870.00	\$25,050.18	\$4,880,920.18	\$4,880,920.18	\$0.00	\$4,775,168.34	\$105,751.84	\$105,751.84	\$4,618,951.69	\$4,618,951.69	\$156,216.65
1512	Aportacion Fondo del Ahorro del Personal	\$1,711,310.00	\$0.00	\$1,711,310.00	\$1,711,310.00	\$0.00	\$1,593,550.20	\$117,759.80	\$117,759.80	\$1,593,550.20	\$1,593,550.20	\$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	\$4,731,119.56	\$164,242.39	\$164,242.39	\$4,731,119.56	\$4,731,119.56	\$0.00
1541	Despensa	\$3,473,030.00	\$21,840.00	\$3,494,870.00	\$3,494,870.00	\$0.00	\$3,434,318.00	\$60,552.00	\$60,552.00	\$3,434,318.00	\$3,434,318.00	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2024

Fecha y 27/ene./2025
hora de Impresión 11:31 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
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	\$1,086,869.61	\$103,690.39	\$103,690.39	\$1,086,869.61	\$1,086,869.61	\$0.00
1550	APOYOS A LA CAPACITACION DE LOS SERVIDORES	\$85,000.00	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$74,294.75	\$10,705.25	\$10,705.25	\$74,294.75	\$74,294.75	\$0.00
1551	Apoyo escolar	\$85,000.00	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$74,294.75	\$10,705.25	\$10,705.25	\$74,294.75	\$74,294.75	\$0.00
1590	Otras prestaciones sociales y económicas	\$218,000.00	\$4,500.00	\$222,500.00	\$222,500.00	\$0.00	\$222,000.00	\$500.00	\$500.00	\$222,000.00	\$222,000.00	\$0.00
1592	Pagos por defunción	\$18,000.00	\$4,500.00	\$22,500.00	\$22,500.00	\$0.00	\$22,000.00	\$500.00	\$500.00	\$22,000.00	\$22,000.00	\$0.00
1595	Ayuda para adquisicion de lentes	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$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	\$52,374.00	\$35,626.00	\$35,626.00	\$52,374.00	\$52,374.00	\$0.00
1710	ESTIMULOS	\$68,000.00	\$20,000.00	\$88,000.00	\$88,000.00	\$0.00	\$52,374.00	\$35,626.00	\$35,626.00	\$52,374.00	\$52,374.00	\$0.00
1711	Estímulos por productividad	\$68,000.00	\$20,000.00	\$88,000.00	\$88,000.00	\$0.00	\$52,374.00	\$35,626.00	\$35,626.00	\$52,374.00	\$52,374.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$13,564,268.22	\$87,817.13	\$13,652,085.35	\$8,166,740.11	\$5,485,345.24	\$8,166,740.11	\$0.00	\$5,485,345.24	\$8,007,737.42	\$8,007,737.42	\$159,002.69
2100	MATERIALES DE ADMINISTRACION , EMISION DE DOC	\$2,147,600.00	\$50,716.65	\$2,198,316.65	\$1,891,168.93	\$307,147.72	\$1,891,168.93	\$0.00	\$307,147.72	\$1,850,661.78	\$1,850,661.78	\$40,507.15
2110	MATERIALES , UTILES Y EQUIPOS MENORES DE OFI	\$797,900.00	\$0.00	\$797,900.00	\$736,622.49	\$61,277.51	\$736,622.49	\$0.00	\$61,277.51	\$736,622.49	\$736,622.49	\$0.00
2111	Materiales, utiles y equipos menonres de oficina	\$797,900.00	\$0.00	\$797,900.00	\$736,622.49	\$61,277.51	\$736,622.49	\$0.00	\$61,277.51	\$736,622.49	\$736,622.49	\$0.00
2140	MATERIALES, UTILES Y EQUIPOS MENORES DE TEC	\$206,400.00	\$15,300.64	\$221,700.64	\$198,286.09	\$23,414.55	\$198,286.09	\$0.00	\$23,414.55	\$158,155.94	\$158,155.94	\$40,130.15
2141	Materiales, utiles y equipos menores de tecnologías de la	\$206,400.00	\$15,300.64	\$221,700.64	\$198,286.09	\$23,414.55	\$198,286.09	\$0.00	\$23,414.55	\$158,155.94	\$158,155.94	\$40,130.15
2150	MATERIAL IMPRESO E INFORMACION DIGITAL	\$5,000.00	\$2,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
2151	Publicaciones impresas	\$5,000.00	\$2,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$940,000.00	\$12,963.18	\$952,963.18	\$802,076.00	\$150,887.18	\$802,076.00	\$0.00	\$150,887.18	\$801,699.00	\$801,699.00	\$377.00
2161	Material de limpieza	\$940,000.00	\$12,963.18	\$952,963.18	\$802,076.00	\$150,887.18	\$802,076.00	\$0.00	\$150,887.18	\$801,699.00	\$801,699.00	\$377.00
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	-\$54,768.72	\$748,431.28	\$608,800.82	\$139,630.46	\$608,800.82	\$0.00	\$139,630.46	\$608,800.82	\$608,800.82	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$643,100.00	-\$40,716.37	\$602,383.63	\$505,738.25	\$96,645.38	\$505,738.25	\$0.00	\$96,645.38	\$505,738.25	\$505,738.25	\$0.00
2211	Alimentos para el personal institucional	\$552,600.00	-\$49,280.77	\$503,319.23	\$411,977.26	\$91,341.97	\$411,977.26	\$0.00	\$91,341.97	\$411,977.26	\$411,977.26	\$0.00
2213	Bebidas Manufacturadas (agua)	\$90,500.00	\$8,564.40	\$99,064.40	\$93,760.99	\$5,303.41	\$93,760.99	\$0.00	\$5,303.41	\$93,760.99	\$93,760.99	\$0.00
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$160,100.00	-\$14,052.35	\$146,047.65	\$103,062.57	\$42,985.08	\$103,062.57	\$0.00	\$42,985.08	\$103,062.57	\$103,062.57	\$0.00
2231	Utensilios, materiales y equipos menores para el servicio	\$160,100.00	-\$14,052.35	\$146,047.65	\$103,062.57	\$42,985.08	\$103,062.57	\$0.00	\$42,985.08	\$103,062.57	\$103,062.57	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN '	\$186,890.00	\$0.00	\$186,890.00	\$73,989.61	\$112,900.39	\$73,989.61	\$0.00	\$112,900.39	\$73,989.61	\$73,989.61	\$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



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

Sistema para el Desarrollo Integral de la Familia del Municipio de Chihuahua
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Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 31/dic./2024

Fecha y hora de Impresión | 27/ene./2025
11:31 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
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	\$73,989.61	\$23,210.39	\$73,989.61	\$0.00	\$23,210.39	\$73,989.61	\$73,989.61	\$0.00
2381	Mercancias adquiridas para su comercializacion	\$97,200.00	\$0.00	\$97,200.00	\$73,989.61	\$23,210.39	\$73,989.61	\$0.00	\$23,210.39	\$73,989.61	\$73,989.61	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$6,166,850.00	-\$653,305.18	\$5,513,544.82	\$1,645,361.03	\$3,868,183.79	\$1,645,361.03	\$0.00	\$3,868,183.79	\$1,616,451.51	\$1,616,451.51	\$28,909.52
2410	PRODUCTOS MINERALES NO METALICOS	\$419,300.00	-\$41,163.50	\$378,136.50	\$113,214.92	\$264,921.58	\$113,214.92	\$0.00	\$264,921.58	\$113,214.92	\$113,214.92	\$0.00
2411	Productos minerales no metálicos	\$419,300.00	-\$41,163.50	\$378,136.50	\$113,214.92	\$264,921.58	\$113,214.92	\$0.00	\$264,921.58	\$113,214.92	\$113,214.92	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$166,450.00	\$5,000.00	\$171,450.00	\$55,217.57	\$116,232.43	\$55,217.57	\$0.00	\$116,232.43	\$55,217.57	\$55,217.57	\$0.00
2421	Cemento y productos de concreto	\$166,450.00	\$5,000.00	\$171,450.00	\$55,217.57	\$116,232.43	\$55,217.57	\$0.00	\$116,232.43	\$55,217.57	\$55,217.57	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$224,100.00	-\$87.00	\$224,013.00	\$72,358.18	\$151,654.82	\$72,358.18	\$0.00	\$151,654.82	\$72,358.18	\$72,358.18	\$0.00
2431	Cal, yeso y productos de yeso	\$224,100.00	-\$87.00	\$224,013.00	\$72,358.18	\$151,654.82	\$72,358.18	\$0.00	\$151,654.82	\$72,358.18	\$72,358.18	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$201,400.00	-\$63,000.00	\$138,400.00	\$10,020.96	\$128,379.04	\$10,020.96	\$0.00	\$128,379.04	\$10,020.96	\$10,020.96	\$0.00
2441	Madera y sus derivados empleados para la construcción y	\$201,400.00	-\$63,000.00	\$138,400.00	\$10,020.96	\$128,379.04	\$10,020.96	\$0.00	\$128,379.04	\$10,020.96	\$10,020.96	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$137,000.00	-\$6,311.43	\$130,688.57	\$76,197.26	\$54,491.31	\$76,197.26	\$0.00	\$54,491.31	\$76,197.26	\$76,197.26	\$0.00
2451	Vidrio y productos de vidrio	\$137,000.00	-\$6,311.43	\$130,688.57	\$76,197.26	\$54,491.31	\$76,197.26	\$0.00	\$54,491.31	\$76,197.26	\$76,197.26	\$0.00
2460	MATERIAL ELECTRICO Y ELECTRONICO	\$362,050.00	\$0.00	\$362,050.00	\$255,255.66	\$106,794.34	\$255,255.66	\$0.00	\$106,794.34	\$255,255.66	\$255,255.66	\$0.00
2461	Material eléctrico y electrónico	\$362,050.00	\$0.00	\$362,050.00	\$255,255.66	\$106,794.34	\$255,255.66	\$0.00	\$106,794.34	\$255,255.66	\$255,255.66	\$0.00
2470	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$566,100.00	\$330.60	\$566,430.60	\$218,048.17	\$348,382.43	\$218,048.17	\$0.00	\$348,382.43	\$218,048.17	\$218,048.17	\$0.00
2471	Artículos metálicos para la construcción	\$566,100.00	\$330.60	\$566,430.60	\$218,048.17	\$348,382.43	\$218,048.17	\$0.00	\$348,382.43	\$218,048.17	\$218,048.17	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$3,429,050.00	-\$672,104.09	\$2,756,945.91	\$262,477.40	\$2,494,468.51	\$262,477.40	\$0.00	\$2,494,468.51	\$262,477.40	\$262,477.40	\$0.00
2481	Materiales complementarios	\$3,429,050.00	-\$672,104.09	\$2,756,945.91	\$262,477.40	\$2,494,468.51	\$262,477.40	\$0.00	\$2,494,468.51	\$262,477.40	\$262,477.40	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$661,400.00	\$124,030.24	\$785,430.24	\$582,570.91	\$202,859.33	\$582,570.91	\$0.00	\$202,859.33	\$553,661.39	\$553,661.39	\$28,909.52
2491	Otros materiales y artículos de construcción y reparación	\$661,400.00	\$124,030.24	\$785,430.24	\$582,570.91	\$202,859.33	\$582,570.91	\$0.00	\$202,859.33	\$553,661.39	\$553,661.39	\$28,909.52
2500	PRODUCTOS QUIMICOS,FARMACEUTICOS Y DE LABC	\$725,460.00	\$49,928.74	\$775,388.74	\$547,345.11	\$228,043.63	\$547,345.11	\$0.00	\$228,043.63	\$547,345.11	\$547,345.11	\$0.00
2510	PRODUCTOS QUIMICOS BASICOS	\$345,000.00	\$0.00	\$345,000.00	\$328,310.16	\$16,689.84	\$328,310.16	\$0.00	\$16,689.84	\$328,310.16	\$328,310.16	\$0.00
2511	Productos químicos básicos	\$345,000.00	\$0.00	\$345,000.00	\$328,310.16	\$16,689.84	\$328,310.16	\$0.00	\$16,689.84	\$328,310.16	\$328,310.16	\$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	\$31,182.51	\$92,982.51	\$67,138.85	\$25,843.66	\$67,138.85	\$0.00	\$25,843.66	\$67,138.85	\$67,138.85	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$53,800.00	\$31,182.51	\$84,982.51	\$67,138.85	\$17,843.66	\$67,138.85	\$0.00	\$17,843.66	\$67,138.85	\$67,138.85	\$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



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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 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 DERIVAI	\$151,600.00	\$22,377.00	\$173,977.00	\$55,778.26	\$118,198.74	\$55,778.26	\$0.00	\$118,198.74	\$55,778.26	\$55,778.26	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$151,600.00	\$22,377.00	\$173,977.00	\$55,778.26	\$118,198.74	\$55,778.26	\$0.00	\$118,198.74	\$55,778.26	\$55,778.26	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,569,500.00	\$135,335.06	\$1,704,835.06	\$1,704,764.51	\$70.55	\$1,704,764.51	\$0.00	\$70.55	\$1,615,178.49	\$1,615,178.49	\$89,586.02
2610	COMBUSTIBLES,LUBRICANTES Y ADITIVOS	\$1,569,500.00	\$135,335.06	\$1,704,835.06	\$1,704,764.51	\$70.55	\$1,704,764.51	\$0.00	\$70.55	\$1,615,178.49	\$1,615,178.49	\$89,586.02
2611	Gasolina	\$1,569,500.00	\$135,335.06	\$1,704,835.06	\$1,704,764.51	\$70.55	\$1,704,764.51	\$0.00	\$70.55	\$1,615,178.49	\$1,615,178.49	\$89,586.02
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$623,520.00	\$478,793.61	\$1,102,313.61	\$699,448.23	\$402,865.38	\$699,448.23	\$0.00	\$402,865.38	\$699,448.23	\$699,448.23	\$0.00
2710	VESTUARIO Y UNIFORMES	\$258,520.00	-\$17,674.64	\$240,845.36	\$120,273.37	\$120,571.99	\$120,273.37	\$0.00	\$120,571.99	\$120,273.37	\$120,273.37	\$0.00
2711	Vestuarios y uniformes	\$258,520.00	-\$17,674.64	\$240,845.36	\$120,273.37	\$120,571.99	\$120,273.37	\$0.00	\$120,571.99	\$120,273.37	\$120,273.37	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCION INDUSTRI	\$76,500.00	\$4,955.71	\$81,455.71	\$47,307.77	\$34,147.94	\$47,307.77	\$0.00	\$34,147.94	\$47,307.77	\$47,307.77	\$0.00
2721	Prendas de seguridad y protección personal	\$76,500.00	\$4,955.71	\$81,455.71	\$47,307.77	\$34,147.94	\$47,307.77	\$0.00	\$34,147.94	\$47,307.77	\$47,307.77	\$0.00
2730	ARTICULOS DEPORTIVOS	\$221,000.00	\$249,253.84	\$470,253.84	\$470,253.84	\$0.00	\$470,253.84	\$0.00	\$0.00	\$470,253.84	\$470,253.84	\$0.00
2731	Artículos deportivos	\$221,000.00	\$249,253.84	\$470,253.84	\$470,253.84	\$0.00	\$470,253.84	\$0.00	\$0.00	\$470,253.84	\$470,253.84	\$0.00
2740	PRODUCTOS TEXTILES	\$33,000.00	\$4,557.90	\$37,557.90	\$10,680.68	\$26,877.22	\$10,680.68	\$0.00	\$26,877.22	\$10,680.68	\$10,680.68	\$0.00
2741	Productos textiles	\$33,000.00	\$4,557.90	\$37,557.90	\$10,680.68	\$26,877.22	\$10,680.68	\$0.00	\$26,877.22	\$10,680.68	\$10,680.68	\$0.00
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPT	\$34,500.00	\$237,700.80	\$272,200.80	\$50,932.57	\$221,268.23	\$50,932.57	\$0.00	\$221,268.23	\$50,932.57	\$50,932.57	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	\$34,500.00	\$237,700.80	\$272,200.80	\$50,932.57	\$221,268.23	\$50,932.57	\$0.00	\$221,268.23	\$50,932.57	\$50,932.57	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,341,248.22	\$81,116.97	\$1,422,365.19	\$995,861.87	\$426,503.32	\$995,861.87	\$0.00	\$426,503.32	\$995,861.87	\$995,861.87	\$0.00
2910	HERRAMIENTAS MENORES	\$124,590.00	\$14,037.16	\$138,627.16	\$62,095.57	\$76,531.59	\$62,095.57	\$0.00	\$76,531.59	\$62,095.57	\$62,095.57	\$0.00
2911	Herramientas menores	\$124,590.00	\$14,037.16	\$138,627.16	\$62,095.57	\$76,531.59	\$62,095.57	\$0.00	\$76,531.59	\$62,095.57	\$62,095.57	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$264,100.00	\$13,092.09	\$277,192.09	\$237,895.28	\$39,296.81	\$237,895.28	\$0.00	\$39,296.81	\$237,895.28	\$237,895.28	\$0.00
2921	Refacciones y accesorios menores de edificios	\$264,100.00	\$13,092.09	\$277,192.09	\$237,895.28	\$39,296.81	\$237,895.28	\$0.00	\$39,296.81	\$237,895.28	\$237,895.28	\$0.00
2930	REFACCIONES Y ACCESORIOS MENORES DE MOBIL	\$0.00	\$9,660.20	\$9,660.20	\$9,660.19	\$0.01	\$9,660.19	\$0.00	\$0.01	\$9,660.19	\$9,660.19	\$0.00
2931	Refacciones y accesorios menores de edificios y equipo c	\$0.00	\$9,660.20	\$9,660.20	\$9,660.19	\$0.01	\$9,660.19	\$0.00	\$0.01	\$9,660.19	\$9,660.19	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$179,760.00	\$29,887.90	\$209,647.90	\$161,906.31	\$47,741.59	\$161,906.31	\$0.00	\$47,741.59	\$161,906.31	\$161,906.31	\$0.00
2941	Refacciones y accesorios menores para equipo de cómpu	\$179,760.00	\$29,887.90	\$209,647.90	\$161,906.31	\$47,741.59	\$161,906.31	\$0.00	\$47,741.59	\$161,906.31	\$161,906.31	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$278,022.77	\$14,022.66	\$292,045.43	\$292,045.43	\$0.00	\$292,045.43	\$0.00	\$0.00	\$292,045.43	\$292,045.43	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$278,022.77	\$14,022.66	\$292,045.43	\$292,045.43	\$0.00	\$292,045.43	\$0.00	\$0.00	\$292,045.43	\$292,045.43	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQU	\$219,130.00	-\$8,959.84	\$210,170.16	\$110,076.59	\$100,093.57	\$110,076.59	\$0.00	\$100,093.57	\$110,076.59	\$110,076.59	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$219,130.00	-\$8,959.84	\$210,170.16	\$110,076.59	\$100,093.57	\$110,076.59	\$0.00	\$100,093.57	\$110,076.59	\$110,076.59	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES OTROS BI	\$275,645.45	\$9,376.80	\$285,022.25	\$122,182.50	\$162,839.75	\$122,182.50	\$0.00	\$162,839.75	\$122,182.50	\$122,182.50	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2024

Fecha y hora de Impresión | 27/ene./2025
11:31 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
2991	Otras refacciones y accesorios menores	\$275,645.45	\$9,376.80	\$285,022.25	\$122,182.50	\$162,839.75	\$122,182.50	\$0.00	\$162,839.75	\$122,182.50	\$122,182.50	\$0.00
3000	SERVICIOS GENERALES	\$28,653,530.00	\$1,819,339...	\$30,472,869.29	\$28,252,599.93	\$2,220,269.36	\$28,252,238.47	\$361.46	\$2,220,630.82	\$28,055,899.28	\$28,055,899.28	\$196,339.19
3100	SERVICIOS BÁSICOS	\$2,779,850.00	-\$260,026.07	\$2,519,823.93	\$2,299,076.55	\$220,747.38	\$2,299,076.55	\$0.00	\$220,747.38	\$2,284,811.55	\$2,284,811.55	\$14,265.00
3110	ENERGIA ELECTRICA	\$1,601,150.00	-\$370,229.39	\$1,230,920.61	\$1,097,797.05	\$133,123.56	\$1,097,797.05	\$0.00	\$133,123.56	\$1,083,532.05	\$1,083,532.05	\$14,265.00
3111	Energía eléctrica	\$1,601,150.00	-\$370,229.39	\$1,230,920.61	\$1,097,797.05	\$133,123.56	\$1,097,797.05	\$0.00	\$133,123.56	\$1,083,532.05	\$1,083,532.05	\$14,265.00
3120	GAS	\$557,600.00	\$81,699.47	\$639,299.47	\$569,884.33	\$69,415.14	\$569,884.33	\$0.00	\$69,415.14	\$569,884.33	\$569,884.33	\$0.00
3121	Gas	\$557,600.00	\$81,699.47	\$639,299.47	\$569,884.33	\$69,415.14	\$569,884.33	\$0.00	\$69,415.14	\$569,884.33	\$569,884.33	\$0.00
3130	AGUA	\$391,700.00	-\$36,167.86	\$355,532.14	\$352,205.35	\$3,326.79	\$352,205.35	\$0.00	\$3,326.79	\$352,205.35	\$352,205.35	\$0.00
3131	Agua	\$391,700.00	-\$36,167.86	\$355,532.14	\$352,205.35	\$3,326.79	\$352,205.35	\$0.00	\$3,326.79	\$352,205.35	\$352,205.35	\$0.00
3140	TELEFONIA TRADICIONAL	\$141,700.00	\$44,348.45	\$186,048.45	\$186,047.16	\$1.29	\$186,047.16	\$0.00	\$1.29	\$186,047.16	\$186,047.16	\$0.00
3141	Telefonía tradicional	\$141,700.00	\$44,348.45	\$186,048.45	\$186,047.16	\$1.29	\$186,047.16	\$0.00	\$1.29	\$186,047.16	\$186,047.16	\$0.00
3150	TELEFONIA CELULAR	\$33,200.00	\$0.00	\$33,200.00	\$20,699.96	\$12,500.04	\$20,699.96	\$0.00	\$12,500.04	\$20,699.96	\$20,699.96	\$0.00
3151	Telefonía celular	\$33,200.00	\$0.00	\$33,200.00	\$20,699.96	\$12,500.04	\$20,699.96	\$0.00	\$12,500.04	\$20,699.96	\$20,699.96	\$0.00
3170	SERVICIOS DE ACCESO A INTERNET, REDES, Y PROC	\$54,500.00	\$19,203.33	\$73,703.33	\$71,322.77	\$2,380.56	\$71,322.77	\$0.00	\$2,380.56	\$71,322.77	\$71,322.77	\$0.00
3171	Servicio de internet y redes	\$54,500.00	\$19,203.33	\$73,703.33	\$71,322.77	\$2,380.56	\$71,322.77	\$0.00	\$2,380.56	\$71,322.77	\$71,322.77	\$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	\$627,907.78	\$6,754,857.78	\$6,380,103.59	\$374,754.19	\$6,380,103.59	\$0.00	\$374,754.19	\$6,380,103.59	\$6,380,103.59	\$0.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$2,278,000.00	-\$80,000.00	\$2,198,000.00	\$2,162,297.79	\$35,702.21	\$2,162,297.79	\$0.00	\$35,702.21	\$2,162,297.79	\$2,162,297.79	\$0.00
3221	Arrendamiento de edificios	\$2,278,000.00	-\$80,000.00	\$2,198,000.00	\$2,162,297.79	\$35,702.21	\$2,162,297.79	\$0.00	\$35,702.21	\$2,162,297.79	\$2,162,297.79	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$271,750.00	\$11,600.00	\$283,350.00	\$275,811.07	\$7,538.93	\$275,811.07	\$0.00	\$7,538.93	\$275,811.07	\$275,811.07	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$271,750.00	\$11,600.00	\$283,350.00	\$275,811.07	\$7,538.93	\$275,811.07	\$0.00	\$7,538.93	\$275,811.07	\$275,811.07	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$2,342,200.00	\$63,294.40	\$2,405,494.40	\$2,391,096.39	\$14,398.01	\$2,391,096.39	\$0.00	\$14,398.01	\$2,391,096.39	\$2,391,096.39	\$0.00
3251	Arrendamiento de equipo de transporte	\$2,342,200.00	\$63,294.40	\$2,405,494.40	\$2,391,096.39	\$14,398.01	\$2,391,096.39	\$0.00	\$14,398.01	\$2,391,096.39	\$2,391,096.39	\$0.00
3290	OTROS ARRENDAMIENTOS	\$1,235,000.00	\$633,013.38	\$1,868,013.38	\$1,550,898.34	\$317,115.04	\$1,550,898.34	\$0.00	\$317,115.04	\$1,550,898.34	\$1,550,898.34	\$0.00
3291	Otros arrendamientos	\$1,235,000.00	\$633,013.38	\$1,868,013.38	\$1,550,898.34	\$317,115.04	\$1,550,898.34	\$0.00	\$317,115.04	\$1,550,898.34	\$1,550,898.34	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$6,630,030.00	-\$386.24	\$6,629,643.76	\$6,134,890.89	\$494,752.87	\$6,134,890.89	\$0.00	\$494,752.87	\$6,134,890.89	\$6,134,890.89	\$0.00
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA	\$909,000.00	-\$101,515.00	\$807,485.00	\$609,042.63	\$198,442.37	\$609,042.63	\$0.00	\$198,442.37	\$609,042.63	\$609,042.63	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$909,000.00	-\$101,515.00	\$807,485.00	\$609,042.63	\$198,442.37	\$609,042.63	\$0.00	\$198,442.37	\$609,042.63	\$609,042.63	\$0.00
3320	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA	\$100,000.00	-\$84,975.01	\$15,024.99	\$12,992.00	\$2,032.99	\$12,992.00	\$0.00	\$2,032.99	\$12,992.00	\$12,992.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$100,000.00	-\$84,975.01	\$15,024.99	\$12,992.00	\$2,032.99	\$12,992.00	\$0.00	\$2,032.99	\$12,992.00	\$12,992.00	\$0.00
3330	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PRC	\$36,000.00	\$9,604.80	\$45,604.80	\$40,566.60	\$5,038.20	\$40,566.60	\$0.00	\$5,038.20	\$40,566.60	\$40,566.60	\$0.00
3331	Servicios de consultoría administrativa y científica	\$36,000.00	\$9,604.80	\$45,604.80	\$40,566.60	\$5,038.20	\$40,566.60	\$0.00	\$5,038.20	\$40,566.60	\$40,566.60	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 31/dic./2024

Fecha y 27/ene./2025
hora de Impresión 11:31 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
3340	SERVICIOS DE CAPACITACION	\$275,730.00	-\$105,037.38	\$170,692.62	\$115,044.40	\$55,648.22	\$115,044.40	\$0.00	\$55,648.22	\$115,044.40	\$115,044.40	\$0.00
3341	Servicios de capacitación a servidores publicos	\$275,730.00	-\$105,037.38	\$170,692.62	\$115,044.40	\$55,648.22	\$115,044.40	\$0.00	\$55,648.22	\$115,044.40	\$115,044.40	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO,FOTOCOPIA	\$541,600.00	-\$54,634.08	\$486,965.92	\$305,859.79	\$181,106.13	\$305,859.79	\$0.00	\$181,106.13	\$305,859.79	\$305,859.79	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$107,800.00	-\$16,992.02	\$90,807.98	\$47,916.76	\$42,891.22	\$47,916.76	\$0.00	\$42,891.22	\$47,916.76	\$47,916.76	\$0.00
3363	Servicios de elaboración e impresión de documentos	\$433,800.00	-\$37,642.06	\$396,157.94	\$257,943.03	\$138,214.91	\$257,943.03	\$0.00	\$138,214.91	\$257,943.03	\$257,943.03	\$0.00
3380	SERVICIOS DE VIGILANCIA	\$87,700.00	-\$26,816.37	\$60,883.63	\$8,734.80	\$52,148.83	\$8,734.80	\$0.00	\$52,148.83	\$8,734.80	\$8,734.80	\$0.00
3381	Servicios de vigilancia	\$87,700.00	-\$26,816.37	\$60,883.63	\$8,734.80	\$52,148.83	\$8,734.80	\$0.00	\$52,148.83	\$8,734.80	\$8,734.80	\$0.00
3390	SERVICIOS PROFESIONALES,CIENTIFICOS Y TECNICOS	\$4,680,000.00	\$362,986.80	\$5,042,986.80	\$5,042,650.67	\$336.13	\$5,042,650.67	\$0.00	\$336.13	\$5,042,650.67	\$5,042,650.67	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$4,680,000.00	\$362,986.80	\$5,042,986.80	\$5,042,650.67	\$336.13	\$5,042,650.67	\$0.00	\$336.13	\$5,042,650.67	\$5,042,650.67	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$949,800.00	\$716,762.21	\$1,666,562.21	\$1,539,308.90	\$127,253.31	\$1,539,308.90	\$0.00	\$127,253.31	\$1,539,308.90	\$1,539,308.90	\$0.00
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$110,000.00	\$0.00	\$110,000.00	\$107,313.57	\$2,686.43	\$107,313.57	\$0.00	\$2,686.43	\$107,313.57	\$107,313.57	\$0.00
3411	Servicios financieros y bancarios	\$110,000.00	\$0.00	\$110,000.00	\$107,313.57	\$2,686.43	\$107,313.57	\$0.00	\$2,686.43	\$107,313.57	\$107,313.57	\$0.00
3450	SEGURO DE BIENES PATRIMONIALES	\$369,800.00	\$133,010.10	\$502,810.10	\$501,737.37	\$1,072.73	\$501,737.37	\$0.00	\$1,072.73	\$501,737.37	\$501,737.37	\$0.00
3451	Seguros de bienes muebles e inmuebles	\$369,800.00	\$133,010.10	\$502,810.10	\$501,737.37	\$1,072.73	\$501,737.37	\$0.00	\$1,072.73	\$501,737.37	\$501,737.37	\$0.00
3470	FLETES Y MANIOBRAS	\$211,400.00	\$512,290.00	\$723,690.00	\$651,589.99	\$72,100.01	\$651,589.99	\$0.00	\$72,100.01	\$651,589.99	\$651,589.99	\$0.00
3471	Fletes y maniobras	\$211,400.00	\$512,290.00	\$723,690.00	\$651,589.99	\$72,100.01	\$651,589.99	\$0.00	\$72,100.01	\$651,589.99	\$651,589.99	\$0.00
3490	SERVICIOS FINANCIEROS,BANCARIOS Y COMERCIALES	\$258,600.00	\$71,462.11	\$330,062.11	\$278,667.97	\$51,394.14	\$278,667.97	\$0.00	\$51,394.14	\$278,667.97	\$278,667.97	\$0.00
3491	Otros servicios financieros y bancarios	\$258,600.00	\$71,462.11	\$330,062.11	\$278,667.97	\$51,394.14	\$278,667.97	\$0.00	\$51,394.14	\$278,667.97	\$278,667.97	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$3,986,614.40	\$197,932.16	\$4,184,546.56	\$3,956,776.66	\$227,769.90	\$3,956,775.50	\$1.16	\$227,771.06	\$3,878,185.50	\$3,878,185.50	\$78,590.00
3510	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$2,379,500.00	-\$602,951.77	\$1,776,548.23	\$1,663,723.62	\$112,824.61	\$1,663,722.46	\$1.16	\$112,825.77	\$1,663,722.46	\$1,663,722.46	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$2,379,500.00	-\$602,951.77	\$1,776,548.23	\$1,663,723.62	\$112,824.61	\$1,663,722.46	\$1.16	\$112,825.77	\$1,663,722.46	\$1,663,722.46	\$0.00
3520	INSTALACION,REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$67,500.00	\$5,935.72	\$73,435.72	\$53,518.92	\$19,916.80	\$53,518.92	\$0.00	\$19,916.80	\$53,518.92	\$53,518.92	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo	\$67,500.00	\$5,935.72	\$73,435.72	\$53,518.92	\$19,916.80	\$53,518.92	\$0.00	\$19,916.80	\$53,518.92	\$53,518.92	\$0.00
3530	INSTALACION,REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTACION	\$0.00	\$9,744.00	\$9,744.00	\$9,164.00	\$580.00	\$9,164.00	\$0.00	\$580.00	\$9,164.00	\$9,164.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de computación	\$0.00	\$9,744.00	\$9,744.00	\$9,164.00	\$580.00	\$9,164.00	\$0.00	\$580.00	\$9,164.00	\$9,164.00	\$0.00
3540	INSTALACION,REPARACION Y MANTENIMIENTO DE EQUIPO DE INSTRUMENTACION	\$4,800.00	\$15,312.00	\$20,112.00	\$15,312.00	\$4,800.00	\$15,312.00	\$0.00	\$4,800.00	\$15,312.00	\$15,312.00	\$0.00
3541	Instalación, reparación y mantenimiento de equipo e instrumentos	\$4,800.00	\$15,312.00	\$20,112.00	\$15,312.00	\$4,800.00	\$15,312.00	\$0.00	\$4,800.00	\$15,312.00	\$15,312.00	\$0.00
3550	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$296,060.00	\$3,364.00	\$299,424.00	\$255,443.61	\$43,980.39	\$255,443.61	\$0.00	\$43,980.39	\$255,443.61	\$255,443.61	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$296,060.00	\$3,364.00	\$299,424.00	\$255,443.61	\$43,980.39	\$255,443.61	\$0.00	\$43,980.39	\$255,443.61	\$255,443.61	\$0.00
3570	INSTALACION,REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTACION	\$517,700.00	\$253,482.96	\$771,182.96	\$770,832.23	\$350.73	\$770,832.23	\$0.00	\$350.73	\$770,832.23	\$770,832.23	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, equipo	\$517,700.00	\$253,482.96	\$771,182.96	\$770,832.23	\$350.73	\$770,832.23	\$0.00	\$350.73	\$770,832.23	\$770,832.23	\$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$443,154.40	\$510,286.70	\$953,441.10	\$943,892.14	\$9,548.96	\$943,892.14	\$0.00	\$9,548.96	\$865,302.14	\$865,302.14	\$78,590.00
3581	Servicios de limpieza y manejo de desechos	\$443,154.40	\$510,286.70	\$953,441.10	\$943,892.14	\$9,548.96	\$943,892.14	\$0.00	\$9,548.96	\$865,302.14	\$865,302.14	\$78,590.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2024

Fecha y hora de Impresión | 27/ene./2025
11:31 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
3590	SERVICIOS DE JARDINERIA Y FUMIGACION	\$277,900.00	\$2,758.55	\$280,658.55	\$244,890.14	\$35,768.41	\$244,890.14	\$0.00	\$35,768.41	\$244,890.14	\$244,890.14	\$0.00
3591	Servicios de jardinería y fumigación	\$277,900.00	\$2,758.55	\$280,658.55	\$244,890.14	\$35,768.41	\$244,890.14	\$0.00	\$35,768.41	\$244,890.14	\$244,890.14	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$928,500.00	-\$6,723.86	\$921,776.14	\$826,047.75	\$95,728.39	\$826,047.75	\$0.00	\$95,728.39	\$778,328.25	\$778,328.25	\$47,719.50
3610	DIFUSION POR RADIO, TELEVISIONY OTROS MEDIO	\$424,500.00	\$173,276.14	\$597,776.14	\$590,507.75	\$7,268.39	\$590,507.75	\$0.00	\$7,268.39	\$542,788.25	\$542,788.25	\$47,719.50
3611	Difusión por radio, televisión y otros medios de mensajes	\$424,500.00	\$173,276.14	\$597,776.14	\$590,507.75	\$7,268.39	\$590,507.75	\$0.00	\$7,268.39	\$542,788.25	\$542,788.25	\$47,719.50
3630	SERVICIOS DE CREATIVIDAD, PRE-PRODUCCION Y F	\$500,000.00	-\$180,000.00	\$320,000.00	\$235,540.00	\$84,460.00	\$235,540.00	\$0.00	\$84,460.00	\$235,540.00	\$235,540.00	\$0.00
3631	Servicios de creatividad, preproduccion y produccion de p	\$500,000.00	-\$180,000.00	\$320,000.00	\$235,540.00	\$84,460.00	\$235,540.00	\$0.00	\$84,460.00	\$235,540.00	\$235,540.00	\$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	-\$169,618.69	\$724,771.31	\$469,197.97	\$255,573.34	\$469,197.97	\$0.00	\$255,573.34	\$469,197.97	\$469,197.97	\$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	\$4,369.00	\$21,181.00	\$4,369.00	\$0.00	\$21,181.00	\$4,369.00	\$4,369.00	\$0.00
3721	Pasajes terrestres nacionales	\$25,550.00	\$0.00	\$25,550.00	\$4,369.00	\$21,181.00	\$4,369.00	\$0.00	\$21,181.00	\$4,369.00	\$4,369.00	\$0.00
3750	VIATICOS EN EL PAIS	\$101,540.00	\$0.00	\$101,540.00	\$18,378.54	\$83,161.46	\$18,378.54	\$0.00	\$83,161.46	\$18,378.54	\$18,378.54	\$0.00
3751	Viáticos en el país	\$101,540.00	\$0.00	\$101,540.00	\$18,378.54	\$83,161.46	\$18,378.54	\$0.00	\$83,161.46	\$18,378.54	\$18,378.54	\$0.00
3790	Otros servicios de traslado y hospedaje	\$685,100.00	-\$185,262.45	\$499,837.55	\$361,106.67	\$138,730.88	\$361,106.67	\$0.00	\$138,730.88	\$361,106.67	\$361,106.67	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$685,100.00	-\$185,262.45	\$499,837.55	\$361,106.67	\$138,730.88	\$361,106.67	\$0.00	\$138,730.88	\$361,106.67	\$361,106.67	\$0.00
3800	SERVICIOS OFICIALES	\$3,019,550.00	-\$108,596.23	\$2,910,953.77	\$2,756,279.28	\$154,674.49	\$2,756,279.28	\$0.00	\$154,674.49	\$2,752,625.07	\$2,752,625.07	\$3,654.21
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,994,300.00	-\$153,712.91	\$2,840,587.09	\$2,690,913.81	\$149,673.28	\$2,690,913.81	\$0.00	\$149,673.28	\$2,687,259.60	\$2,687,259.60	\$3,654.21
3821	Gastos de orden social y cultural	\$2,994,300.00	-\$153,712.91	\$2,840,587.09	\$2,690,913.81	\$149,673.28	\$2,690,913.81	\$0.00	\$149,673.28	\$2,687,259.60	\$2,687,259.60	\$3,654.21
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	\$822,088.23	\$4,159,933.83	\$3,890,918.34	\$269,015.49	\$3,890,558.04	\$360.30	\$269,375.79	\$3,838,447.56	\$3,838,447.56	\$52,110.48
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	\$802,621.23	\$4,134,466.83	\$3,871,451.34	\$263,015.49	\$3,871,091.04	\$360.30	\$263,375.79	\$3,818,980.56	\$3,818,980.56	\$52,110.48
3991	Otros servicios generales	\$512,940.00	\$118,750.74	\$631,690.74	\$493,387.51	\$138,303.23	\$493,387.51	\$0.00	\$138,303.23	\$493,387.51	\$493,387.51	\$0.00
3993	Hospedaje por atención a terceros	\$0.00	\$17,400.00	\$17,400.00	\$17,400.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$17,400.00	\$17,400.00	\$0.00
3994	Alimentación por atención a terceros	\$2,818,905.60	\$666,470.49	\$3,485,376.09	\$3,360,663.83	\$124,712.26	\$3,360,303.53	\$360.30	\$125,072.56	\$3,308,193.05	\$3,308,193.05	\$52,110.48
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$60,706,000.00	\$2,137,945...	\$62,843,945.66	\$62,461,868.68	\$382,076.98	\$58,482,592.78	\$3,979,275.90	\$4,361,352.88	\$58,418,945.58	\$58,418,945.58	\$63,647.20



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 31/dic./2024

Fecha y hora de Impresión | 27/ene./2025
11:31 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
4400	AYUDAS SOCIALES	\$60,706,000.00	\$2,137,945...	\$62,843,945.66	\$62,461,868.68	\$382,076.98	\$58,482,592.78	\$3,979,275.90	\$4,361,352.88	\$58,418,945.58	\$58,418,945.58	\$63,647.20
4410	Ayudas sociales a personas	\$30,972,225.00	\$0.00	\$30,972,225.00	\$30,972,225.00	\$0.00	\$30,971,990.44	\$234.56	\$234.56	\$30,971,990.44	\$30,971,990.44	\$0.00
4412	Ayudas Sociales Programa Alimentario del Adulto Mayor	\$30,972,225.00	\$0.00	\$30,972,225.00	\$30,972,225.00	\$0.00	\$30,971,990.44	\$234.56	\$234.56	\$30,971,990.44	\$30,971,990.44	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$29,733,775.00	\$2,137,945...	\$31,871,720.66	\$31,489,643.68	\$382,076.98	\$27,510,602.34	\$3,979,041.34	\$4,361,118.32	\$27,446,955.14	\$27,446,955.14	\$63,647.20
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$12,640,584.50	\$3,372,932...	\$16,013,516.88	\$15,635,639.90	\$377,876.98	\$11,702,227.20	\$3,933,412.70	\$4,311,289.68	\$11,638,580.00	\$11,638,580.00	\$63,647.20
4452	Centros comunitarios Instructores	\$10,000,000.00	\$0.00	\$10,000,000.00	\$10,000,000.00	\$0.00	\$10,000,000.00	\$0.00	\$0.00	\$10,000,000.00	\$10,000,000.00	\$0.00
4453	Ayuda Sociles de Becas Infantiles	\$7,093,190.50	-\$1,234,98...	\$5,858,203.78	\$5,854,003.78	\$4,200.00	\$5,808,375.14	\$45,628.64	\$49,828.64	\$5,808,375.14	\$5,808,375.14	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$5,268,900.00	\$0.00	\$5,268,900.00	\$3,775,194.10	\$1,493,705.90	\$3,775,194.10	\$0.00	\$1,493,705.90	\$3,775,194.10	\$3,775,194.10	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,301,900.00	\$50,932.93	\$2,352,832.93	\$1,924,243.63	\$428,589.30	\$1,924,243.63	\$0.00	\$428,589.30	\$1,924,243.63	\$1,924,243.63	\$0.00
5110	Muebles de oficina y estantería	\$1,036,400.00	-\$139,654.75	\$896,745.25	\$721,207.82	\$175,537.43	\$721,207.82	\$0.00	\$175,537.43	\$721,207.82	\$721,207.82	\$0.00
5111	Muebles de oficina	\$1,036,400.00	-\$139,654.75	\$896,745.25	\$721,207.82	\$175,537.43	\$721,207.82	\$0.00	\$175,537.43	\$721,207.82	\$721,207.82	\$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 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	\$29,689.41	\$399,189.41	\$266,166.89	\$133,022.52	\$266,166.89	\$0.00	\$133,022.52	\$266,166.89	\$266,166.89	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$369,500.00	\$29,689.41	\$399,189.41	\$266,166.89	\$133,022.52	\$266,166.89	\$0.00	\$133,022.52	\$266,166.89	\$266,166.89	\$0.00
5190	Otro mobiliario y equipo de administración	\$761,400.00	\$123,901.27	\$885,301.27	\$878,467.93	\$6,833.34	\$878,467.93	\$0.00	\$6,833.34	\$878,467.93	\$878,467.93	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividades prodi	\$761,400.00	\$123,901.27	\$885,301.27	\$878,467.93	\$6,833.34	\$878,467.93	\$0.00	\$6,833.34	\$878,467.93	\$878,467.93	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$420,200.00	-\$110,409.94	\$309,790.06	\$54,350.99	\$255,439.07	\$54,350.99	\$0.00	\$255,439.07	\$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
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	-\$61,895.96	\$91,704.04	\$0.00	\$91,704.04	\$0.00	\$0.00	\$91,704.04	\$0.00	\$0.00	\$0.00
5291	Otro mobiliario y equipo educacional	\$153,600.00	-\$61,895.96	\$91,704.04	\$0.00	\$91,704.04	\$0.00	\$0.00	\$91,704.04	\$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	\$1,270,933...	\$1,270,933.04	\$1,232,991.01	\$37,942.03	\$1,232,991.01	\$0.00	\$37,942.03	\$1,232,991.01	\$1,232,991.01	\$0.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$1,270,933...	\$1,270,933.04	\$1,232,991.01	\$37,942.03	\$1,232,991.01	\$0.00	\$37,942.03	\$1,232,991.01	\$1,232,991.01	\$0.00



Usr: veronica
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/dic./2024

Fecha y hora de Impresión | 27/ene./2025
11:31 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
5411	Automóviles y camiones de transporte de personas	\$0.00	\$1,270,933...	\$1,270,933.04	\$1,232,991.01	\$37,942.03	\$1,232,991.01	\$0.00	\$37,942.03	\$1,232,991.01	\$1,232,991.01	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,940,900.00	-\$783,593.02	\$1,157,306.98	\$428,661.48	\$728,645.50	\$428,661.48	\$0.00	\$728,645.50	\$428,661.48	\$428,661.48	\$0.00
5620	Maquinaria y equipo industrial	\$187,700.00	\$0.00	\$187,700.00	\$100,269.39	\$87,430.61	\$100,269.39	\$0.00	\$87,430.61	\$100,269.39	\$100,269.39	\$0.00
5621	Maquinaria y equipo industrial	\$187,700.00	\$0.00	\$187,700.00	\$100,269.39	\$87,430.61	\$100,269.39	\$0.00	\$87,430.61	\$100,269.39	\$100,269.39	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refriger:	\$542,610.00	-\$119,791.95	\$422,818.05	\$138,539.48	\$284,278.57	\$138,539.48	\$0.00	\$284,278.57	\$138,539.48	\$138,539.48	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refriger:	\$542,610.00	-\$119,791.95	\$422,818.05	\$138,539.48	\$284,278.57	\$138,539.48	\$0.00	\$284,278.57	\$138,539.48	\$138,539.48	\$0.00
5650	Equipo de comunicación y telecomunicación	\$229,070.00	-\$36,969.54	\$192,100.46	\$68,459.60	\$123,640.86	\$68,459.60	\$0.00	\$123,640.86	\$68,459.60	\$68,459.60	\$0.00
5651	Equipo de comunicación y telecomunicación	\$229,070.00	-\$36,969.54	\$192,100.46	\$68,459.60	\$123,640.86	\$68,459.60	\$0.00	\$123,640.86	\$68,459.60	\$68,459.60	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$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	-\$375,338.00	\$203,902.00	\$105,227.11	\$98,674.89	\$105,227.11	\$0.00	\$98,674.89	\$105,227.11	\$105,227.11	\$0.00
5691	OTROS EQUIPOS	\$579,240.00	-\$375,338.00	\$203,902.00	\$105,227.11	\$98,674.89	\$105,227.11	\$0.00	\$98,674.89	\$105,227.11	\$105,227.11	\$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	\$4,131,7...	\$175,574,473.31	\$165,966,565.24	\$9,607,908.07	\$160,869,140....	\$5,097,424.56	\$14,705,332...	\$160,187,393....	\$160,187,393....	\$681,747.33
SISTEMA PARA EL DESARROLLO INTEG		\$182,942,698.22	\$69,565,...	\$252,508,205.45	\$238,573,601.93	\$13,934,603.52	\$218,259,682....	\$20,313,919...	\$34,248,522...	\$217,473,948....	\$217,473,948....	\$785,734.13
Total Final		\$182,942,698.22	\$69,565,50...	\$252,508,205.45	\$238,573,601.93	\$13,934,603.52	\$218,259,682.89	\$20,313,919.04	\$34,248,522.56	\$217,473,948.76	\$217,473,948.76	\$785,734.13