



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./2025

Fecha y 13/oct./2025
hora de Impresión 02:59 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA												
14 Ingresos Propios												
1000	SERVICIOS PERSONALES	\$0.00	\$370,000.00	\$370,000.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$0.00
1600	PREVISIONES	\$0.00	\$370,000.00	\$370,000.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de seguridad	\$0.00	\$370,000.00	\$370,000.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$0.00
1613	Otras Medidas de carácter salarial	\$0.00	\$370,000.00	\$370,000.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$0.00	\$2,150,122.10	\$2,150,122.10	\$1,804,276.04	\$345,846.06	\$1,799,717.54	\$4,558.50	\$350,404.56	\$1,722,205.44	\$1,722,205.44	\$77,512.10
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$2,150,122.10	\$2,150,122.10	\$1,804,276.04	\$345,846.06	\$1,799,717.54	\$4,558.50	\$350,404.56	\$1,722,205.44	\$1,722,205.44	\$77,512.10
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$2,150,122.10	\$2,150,122.10	\$1,804,276.04	\$345,846.06	\$1,799,717.54	\$4,558.50	\$350,404.56	\$1,722,205.44	\$1,722,205.44	\$77,512.10
2212	Alimentación a personas en atencion a programas institucionales	\$0.00	\$2,150,122.10	\$2,150,122.10	\$1,804,276.04	\$345,846.06	\$1,799,717.54	\$4,558.50	\$350,404.56	\$1,722,205.44	\$1,722,205.44	\$77,512.10
3000	SERVICIOS GENERALES	\$0.00	\$8,543,809.76	\$8,543,809.76	\$4,452,727.63	\$4,091,082.13	\$4,452,727.63	\$0.00	\$4,091,082.13	\$4,452,727.63	\$4,452,727.63	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$335,704.00	\$335,704.00	\$198,949.50	\$136,754.50	\$198,949.50	\$0.00	\$136,754.50	\$198,949.50	\$198,949.50	\$0.00
3120	GAS	\$0.00	\$22,165.00	\$22,165.00	\$22,165.00	\$0.00	\$22,165.00	\$0.00	\$0.00	\$22,165.00	\$22,165.00	\$0.00
3121	Gas	\$0.00	\$22,165.00	\$22,165.00	\$22,165.00	\$0.00	\$22,165.00	\$0.00	\$0.00	\$22,165.00	\$22,165.00	\$0.00
3130	AGUA	\$0.00	\$313,539.00	\$313,539.00	\$176,784.50	\$136,754.50	\$176,784.50	\$0.00	\$136,754.50	\$176,784.50	\$176,784.50	\$0.00
3131	Agua	\$0.00	\$313,539.00	\$313,539.00	\$176,784.50	\$136,754.50	\$176,784.50	\$0.00	\$136,754.50	\$176,784.50	\$176,784.50	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$5,780,794.40	\$5,780,794.40	\$3,123,792.97	\$2,657,001.43	\$3,123,792.97	\$0.00	\$2,657,001.43	\$3,123,792.97	\$3,123,792.97	\$0.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$0.00	\$4,074,178.40	\$4,074,178.40	\$2,030,507.29	\$2,043,671.11	\$2,030,507.29	\$0.00	\$2,043,671.11	\$2,030,507.29	\$2,030,507.29	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$4,074,178.40	\$4,074,178.40	\$2,030,507.29	\$2,043,671.11	\$2,030,507.29	\$0.00	\$2,043,671.11	\$2,030,507.29	\$2,030,507.29	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$395,000.00	\$395,000.00	\$283,016.94	\$111,983.06	\$283,016.94	\$0.00	\$111,983.06	\$283,016.94	\$283,016.94	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, equipo de oficina y muebles	\$0.00	\$395,000.00	\$395,000.00	\$283,016.94	\$111,983.06	\$283,016.94	\$0.00	\$111,983.06	\$283,016.94	\$283,016.94	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$209,616.00	\$209,616.00	\$147,975.00	\$61,641.00	\$147,975.00	\$0.00	\$61,641.00	\$147,975.00	\$147,975.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$209,616.00	\$209,616.00	\$147,975.00	\$61,641.00	\$147,975.00	\$0.00	\$61,641.00	\$147,975.00	\$147,975.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$0.00	\$1,102,000.00	\$1,102,000.00	\$662,293.74	\$439,706.26	\$662,293.74	\$0.00	\$439,706.26	\$662,293.74	\$662,293.74	\$0.00
3291	Otros arrendamientos	\$0.00	\$1,102,000.00	\$1,102,000.00	\$662,293.74	\$439,706.26	\$662,293.74	\$0.00	\$439,706.26	\$662,293.74	\$662,293.74	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$2,273,885.88	\$2,273,885.88	\$1,126,559.68	\$1,147,326.20	\$1,126,559.68	\$0.00	\$1,147,326.20	\$1,126,559.68	\$1,126,559.68	\$0.00
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA	\$0.00	\$1,227,364.20	\$1,227,364.20	\$813,409.82	\$413,954.38	\$813,409.82	\$0.00	\$413,954.38	\$813,409.82	\$813,409.82	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$1,227,364.20	\$1,227,364.20	\$813,409.82	\$413,954.38	\$813,409.82	\$0.00	\$413,954.38	\$813,409.82	\$813,409.82	\$0.00
3320	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA	\$0.00	\$30,000.00	\$30,000.00	\$12,319.20	\$17,680.80	\$12,319.20	\$0.00	\$17,680.80	\$12,319.20	\$12,319.20	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$30,000.00	\$30,000.00	\$12,319.20	\$17,680.80	\$12,319.20	\$0.00	\$17,680.80	\$12,319.20	\$12,319.20	\$0.00
3330	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PRC	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	\$0.00
3331	Servicios de consultoría administrativa y científica	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	\$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
3340	SERVICIOS DE CAPACITACION	\$0.00	\$227,000.00	\$227,000.00	\$196,854.66	\$30,145.34	\$196,854.66	\$0.00	\$30,145.34	\$196,854.66	\$196,854.66	\$0.00
3341	Servicios de capacitación a servidores publicos	\$0.00	\$227,000.00	\$227,000.00	\$196,854.66	\$30,145.34	\$196,854.66	\$0.00	\$30,145.34	\$196,854.66	\$196,854.66	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO,FOTOCOPIA	\$0.00	\$58,333.23	\$58,333.23	\$38,976.00	\$19,357.23	\$38,976.00	\$0.00	\$19,357.23	\$38,976.00	\$38,976.00	\$0.00
3363	Servicios de elaboración e impresión de documentos	\$0.00	\$58,333.23	\$58,333.23	\$38,976.00	\$19,357.23	\$38,976.00	\$0.00	\$19,357.23	\$38,976.00	\$38,976.00	\$0.00
3390	SERVICIOS PROFESIONALES,CIENTIFICOS Y TECNIC	\$0.00	\$666,188.45	\$666,188.45	\$0.00	\$666,188.45	\$0.00	\$0.00	\$666,188.45	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$666,188.45	\$666,188.45	\$0.00	\$666,188.45	\$0.00	\$0.00	\$666,188.45	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$3,425.48	\$3,425.48	\$3,425.48	\$0.00	\$3,425.48	\$0.00	\$0.00	\$3,425.48	\$3,425.48	\$0.00
3550	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR.	\$0.00	\$3,425.48	\$3,425.48	\$3,425.48	\$0.00	\$3,425.48	\$0.00	\$0.00	\$3,425.48	\$3,425.48	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$3,425.48	\$3,425.48	\$3,425.48	\$0.00	\$3,425.48	\$0.00	\$0.00	\$3,425.48	\$3,425.48	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$12,500,000.00	\$2,027,423.85	\$14,527,423.85	\$13,646,933.53	\$880,490.32	\$12,018,836.56	\$1,628,096.97	\$2,508,587.29	\$12,014,710.56	\$12,014,710.56	\$4,126.00
4400	AYUDAS SOCIALES	\$12,500,000.00	\$2,027,423.85	\$14,527,423.85	\$13,646,933.53	\$880,490.32	\$12,018,836.56	\$1,628,096.97	\$2,508,587.29	\$12,014,710.56	\$12,014,710.56	\$4,126.00
4410	Ayudas sociales a personas	\$0.00	\$1,300,000.00	\$1,300,000.00	\$974,639.32	\$325,360.68	\$456,701.22	\$517,938.10	\$843,298.78	\$452,575.22	\$452,575.22	\$4,126.00
4411	Ayudas sociales a personas	\$0.00	\$1,000,000.00	\$1,000,000.00	\$674,639.32	\$325,360.68	\$156,701.22	\$517,938.10	\$843,298.78	\$152,575.22	\$152,575.22	\$4,126.00
4412	Ayudas Sociales Programa Alimentario del Adulto Mayor	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$12,500,000.00	\$727,423.85	\$13,227,423.85	\$12,672,294.21	\$555,129.64	\$11,562,135.34	\$1,110,158.87	\$1,665,288.51	\$11,562,135.34	\$11,562,135.34	\$0.00
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$0.00	\$3,586,321.11	\$3,586,321.11	\$3,526,436.21	\$59,884.90	\$2,416,277.34	\$1,110,158.87	\$1,170,043.77	\$2,416,277.34	\$2,416,277.34	\$0.00
4452	Centros comunitarios Instructores	\$12,500,000.00	-\$2,858.89	\$9,641,102.74	\$9,145,858.00	\$495,244.74	\$9,145,858.00	\$0.00	\$495,244.74	\$9,145,858.00	\$9,145,858.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$54,500.00	\$2,210,000.00	\$2,264,500.00	\$1,737,198.83	\$527,301.17	\$1,737,198.83	\$0.00	\$527,301.17	\$1,737,198.83	\$1,737,198.83	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$54,500.00	\$423,199.28	\$477,699.28	\$251,426.29	\$226,272.99	\$251,426.29	\$0.00	\$226,272.99	\$251,426.29	\$251,426.29	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$8,099.91	\$8,099.91	\$0.00	\$8,099.91	\$0.00	\$0.00	\$8,099.91	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina	\$0.00	\$8,099.91	\$8,099.91	\$0.00	\$8,099.91	\$0.00	\$0.00	\$8,099.91	\$0.00	\$0.00	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$29,000.00	\$29,000.00	\$4,567.72	\$24,432.28	\$4,567.72	\$0.00	\$24,432.28	\$4,567.72	\$4,567.72	\$0.00
5121	Muebles excepto de oficina y estantería	\$0.00	\$29,000.00	\$29,000.00	\$4,567.72	\$24,432.28	\$4,567.72	\$0.00	\$24,432.28	\$4,567.72	\$4,567.72	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$50,000.00	\$208,299.37	\$258,299.37	\$243,476.94	\$14,822.43	\$243,476.94	\$0.00	\$14,822.43	\$243,476.94	\$243,476.94	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$50,000.00	\$208,299.37	\$258,299.37	\$243,476.94	\$14,822.43	\$243,476.94	\$0.00	\$14,822.43	\$243,476.94	\$243,476.94	\$0.00
5190	Otro mobiliario y equipo de administración	\$4,500.00	\$177,800.00	\$182,300.00	\$3,381.63	\$178,918.37	\$3,381.63	\$0.00	\$178,918.37	\$3,381.63	\$3,381.63	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividades productivas	\$4,500.00	\$177,800.00	\$182,300.00	\$3,381.63	\$178,918.37	\$3,381.63	\$0.00	\$178,918.37	\$3,381.63	\$3,381.63	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$79,000.00	\$79,000.00	\$38,516.76	\$40,483.24	\$38,516.76	\$0.00	\$40,483.24	\$38,516.76	\$38,516.76	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$41,441.29	\$41,441.29	\$16,428.92	\$25,012.37	\$16,428.92	\$0.00	\$25,012.37	\$16,428.92	\$16,428.92	\$0.00
5211	Equipos y aparatos de proyección de imágenes, audio y video	\$0.00	\$41,441.29	\$41,441.29	\$16,428.92	\$25,012.37	\$16,428.92	\$0.00	\$25,012.37	\$16,428.92	\$16,428.92	\$0.00



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5230	Cámaras fotográficas y de video	\$0.00	\$37,558.71	\$37,558.71	\$22,087.84	\$15,470.87	\$22,087.84	\$0.00	\$15,470.87	\$22,087.84	\$22,087.84	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$37,558.71	\$37,558.71	\$22,087.84	\$15,470.87	\$22,087.84	\$0.00	\$15,470.87	\$22,087.84	\$22,087.84	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5310	Equipo médico y de laboratorio	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$1,339,700.00	\$1,339,700.00	\$1,339,699.98	\$0.02	\$1,339,699.98	\$0.00	\$0.02	\$1,339,699.98	\$1,339,699.98	\$0.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$1,339,700.00	\$1,339,700.00	\$1,339,699.98	\$0.02	\$1,339,699.98	\$0.00	\$0.02	\$1,339,699.98	\$1,339,699.98	\$0.00
5411	Automóviles y camiones de transporte de personas	\$0.00	\$1,339,700.00	\$1,339,700.00	\$1,339,699.98	\$0.02	\$1,339,699.98	\$0.00	\$0.02	\$1,339,699.98	\$1,339,699.98	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$278,100.72	\$278,100.72	\$57,976.69	\$220,124.03	\$57,976.69	\$0.00	\$220,124.03	\$57,976.69	\$57,976.69	\$0.00
5620	Maquinaria y equipo industrial	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
5621	Maquinaria y equipo industrial	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$56,240.00	\$56,240.00	\$46,423.09	\$9,816.91	\$46,423.09	\$0.00	\$9,816.91	\$46,423.09	\$46,423.09	\$0.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$56,240.00	\$56,240.00	\$46,423.09	\$9,816.91	\$46,423.09	\$0.00	\$9,816.91	\$46,423.09	\$46,423.09	\$0.00
5670	Herramientas y máquinas-herramientas	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5690	Otros equipos	\$0.00	\$71,860.72	\$71,860.72	\$11,553.60	\$60,307.12	\$11,553.60	\$0.00	\$60,307.12	\$11,553.60	\$11,553.60	\$0.00
5691	OTROS EQUIPOS	\$0.00	\$71,860.72	\$71,860.72	\$11,553.60	\$60,307.12	\$11,553.60	\$0.00	\$60,307.12	\$11,553.60	\$11,553.60	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$70,000.00	\$70,000.00	\$49,579.11	\$20,420.89	\$49,579.11	\$0.00	\$20,420.89	\$49,579.11	\$49,579.11	\$0.00
5910	Software	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5911	Software	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5970	Licencias informáticas e intelectuales	\$0.00	\$50,000.00	\$50,000.00	\$49,579.11	\$420.89	\$49,579.11	\$0.00	\$420.89	\$49,579.11	\$49,579.11	\$0.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$50,000.00	\$50,000.00	\$49,579.11	\$420.89	\$49,579.11	\$0.00	\$420.89	\$49,579.11	\$49,579.11	\$0.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$24,990,579.74	\$24,990,579.74	\$11,605,375.53	\$13,385,204.21	\$11,605,375.53	\$0.00	\$13,385,204.21	\$11,605,375.53	\$11,605,375.53	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$24,990,579.74	\$24,990,579.74	\$11,605,375.53	\$13,385,204.21	\$11,605,375.53	\$0.00	\$13,385,204.21	\$11,605,375.53	\$11,605,375.53	\$0.00
6220	Edificación no habitacional	\$0.00	\$24,990,579.74	\$24,990,579.74	\$11,605,375.53	\$13,385,204.21	\$11,605,375.53	\$0.00	\$13,385,204.21	\$11,605,375.53	\$11,605,375.53	\$0.00
6221	Estudios y proyectos de edificaciones no habitacionales	\$0.00	\$24,990,579.74	\$24,990,579.74	\$11,605,375.53	\$13,385,204.21	\$11,605,375.53	\$0.00	\$13,385,204.21	\$11,605,375.53	\$11,605,375.53	\$0.00
Ingresos Propios		\$12,554,500.00	\$40,291,100.00	\$52,846,435.45	\$33,246,511.56	\$19,599,923.89	\$31,613,856.09	\$1,632,655.47	\$21,232,579.99	\$31,532,217.99	\$31,532,217.99	\$81,638.10
17 Transferencias												
1000	SERVICIOS PERSONALES	\$72,604,750.00	\$180,000.00	\$72,784,750.00	\$72,590,765.68	\$193,984.32	\$49,935,172.78	\$22,655,592.90	\$22,849,577.22	\$49,533,686.61	\$49,533,686.61	\$401,486.17
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$24,971,050.00	\$41,150.00	\$25,012,200.00	\$25,012,200.00	\$0.00	\$18,666,150.48	\$6,346,049.52	\$6,346,049.52	\$18,666,150.48	\$18,666,150.48	\$0.00
1130	SUELDO BASE AL PERSONAL PERMANENTE	\$24,971,050.00	\$41,150.00	\$25,012,200.00	\$25,012,200.00	\$0.00	\$18,666,150.48	\$6,346,049.52	\$6,346,049.52	\$18,666,150.48	\$18,666,150.48	\$0.00
1131	Sueldos base al personal de confianza	\$24,971,050.00	\$41,150.00	\$25,012,200.00	\$25,012,200.00	\$0.00	\$18,666,150.48	\$6,346,049.52	\$6,346,049.52	\$18,666,150.48	\$18,666,150.48	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$22,967,950.00	\$800,209.55	\$23,768,159.55	\$23,768,159.55	\$0.00	\$13,551,971.83	\$10,216,187.72	\$10,216,187.72	\$13,551,971.83	\$13,551,971.83	\$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./2025

Fecha y 13/oct./2025
hora de Impresión 02:59 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1310	Primas por años de servicio efectivos prestados	\$1,324,900.00	\$191,493.85	\$1,516,393.85	\$1,516,393.85	\$0.00	\$1,161,057.16	\$355,336.69	\$355,336.69	\$1,161,057.16	\$1,161,057.16	\$0.00
1311	Prima quinquenal	\$1,324,900.00	\$5,100.07	\$1,330,000.07	\$1,330,000.07	\$0.00	\$974,663.38	\$355,336.69	\$355,336.69	\$974,663.38	\$974,663.38	\$0.00
1312	Prima de antigüedad	\$0.00	\$186,393.78	\$186,393.78	\$186,393.78	\$0.00	\$186,393.78	\$0.00	\$0.00	\$186,393.78	\$186,393.78	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$4,681,550.00	\$34,615.70	\$4,716,165.70	\$4,716,165.70	\$0.00	\$462,870.10	\$4,253,295.60	\$4,253,295.60	\$462,870.10	\$462,870.10	\$0.00
1321	Prestaciones de fin de año en efectivo	\$4,053,000.00	\$13,124.70	\$4,066,124.70	\$4,066,124.70	\$0.00	\$131,221.39	\$3,934,903.31	\$3,934,903.31	\$131,221.39	\$131,221.39	\$0.00
1322	Prima vacacional	\$615,550.00	\$21,500.00	\$637,050.00	\$637,050.00	\$0.00	\$322,077.21	\$314,972.79	\$314,972.79	\$322,077.21	\$322,077.21	\$0.00
1323	Prima dominical	\$13,000.00	-\$9.00	\$12,991.00	\$12,991.00	\$0.00	\$9,571.50	\$3,419.50	\$3,419.50	\$9,571.50	\$9,571.50	\$0.00
1340	COMPENSACIONES	\$16,961,500.00	\$574,100.00	\$17,535,600.00	\$17,535,600.00	\$0.00	\$11,928,044.57	\$5,607,555.43	\$5,607,555.43	\$11,928,044.57	\$11,928,044.57	\$0.00
1341	Compensacion Garantizada	\$16,961,500.00	\$574,100.00	\$17,535,600.00	\$17,535,600.00	\$0.00	\$11,928,044.57	\$5,607,555.43	\$5,607,555.43	\$11,928,044.57	\$11,928,044.57	\$0.00
1400	SEGURIDAD SOCIAL	\$10,141,550.00	\$342,020.00	\$10,483,570.00	\$10,483,570.00	\$0.00	\$7,684,724.66	\$2,798,845.34	\$2,798,845.34	\$7,506,286.39	\$7,506,286.39	\$178,438.27
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$10,141,550.00	\$342,020.00	\$10,483,570.00	\$10,483,570.00	\$0.00	\$7,684,724.66	\$2,798,845.34	\$2,798,845.34	\$7,506,286.39	\$7,506,286.39	\$178,438.27
1411	Cuotas al servicio medico del personal de caracter perma	\$3,649,950.00	\$322,770.00	\$3,972,720.00	\$3,972,720.00	\$0.00	\$2,874,307.33	\$1,098,412.67	\$1,098,412.67	\$2,695,869.06	\$2,695,869.06	\$178,438.27
1413	Aportaciones por concepto de seguridad social con institu	\$6,491,600.00	\$19,250.00	\$6,510,850.00	\$6,510,850.00	\$0.00	\$4,810,417.33	\$1,700,432.67	\$1,700,432.67	\$4,810,417.33	\$4,810,417.33	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$13,303,250.00	\$10,486.13	\$13,313,736.13	\$13,163,736.13	\$150,000.00	\$9,869,225.81	\$3,294,510.32	\$3,444,510.32	\$9,646,177.91	\$9,646,177.91	\$223,047.90
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$7,612,850.00	-\$85,059.74	\$7,527,790.26	\$7,527,790.26	\$0.00	\$5,802,716.83	\$1,725,073.43	\$1,725,073.43	\$5,579,668.93	\$5,579,668.93	\$223,047.90
1511	Cuotas al fondo propio	\$5,474,100.00	-\$54,047.80	\$5,420,052.20	\$5,420,052.20	\$0.00	\$4,083,762.31	\$1,336,289.89	\$1,336,289.89	\$3,860,714.41	\$3,860,714.41	\$223,047.90
1512	Aportacion Fondo del Ahorro del Personal	\$2,138,750.00	-\$31,011.94	\$2,107,738.06	\$2,107,738.06	\$0.00	\$1,718,954.52	\$388,783.54	\$388,783.54	\$1,718,954.52	\$1,718,954.52	\$0.00
1520	Indemnizaciones	\$118,000.00	\$98,420.43	\$216,420.43	\$66,420.43	\$150,000.00	\$66,420.43	\$0.00	\$150,000.00	\$66,420.43	\$66,420.43	\$0.00
1521	Indemnizaciones	\$118,000.00	\$98,420.43	\$216,420.43	\$66,420.43	\$150,000.00	\$66,420.43	\$0.00	\$150,000.00	\$66,420.43	\$66,420.43	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$5,195,400.00	\$34,695.44	\$5,230,095.44	\$5,230,095.44	\$0.00	\$3,703,901.81	\$1,526,193.63	\$1,526,193.63	\$3,703,901.81	\$3,703,901.81	\$0.00
1541	Despensa	\$3,712,400.00	-\$13,600.00	\$3,698,800.00	\$3,698,800.00	\$0.00	\$2,761,706.62	\$937,093.38	\$937,093.38	\$2,761,706.62	\$2,761,706.62	\$0.00
1545	Prestaciones contractuales en efectivo	\$12,000.00	\$198,149.64	\$210,149.64	\$210,149.64	\$0.00	\$150,168.97	\$59,980.67	\$59,980.67	\$150,168.97	\$150,168.97	\$0.00
1549	Otras prestaciones de carácter general a los trabajadores	\$1,471,000.00	-\$149,854.20	\$1,321,145.80	\$1,321,145.80	\$0.00	\$792,026.22	\$529,119.58	\$529,119.58	\$792,026.22	\$792,026.22	\$0.00
1550	APOYOS A LA CAPACITACION DE LOS SERVIDORES	\$120,000.00	-\$28,000.00	\$92,000.00	\$92,000.00	\$0.00	\$59,313.79	\$32,686.21	\$32,686.21	\$59,313.79	\$59,313.79	\$0.00
1551	Apoyo escolar	\$120,000.00	-\$28,000.00	\$92,000.00	\$92,000.00	\$0.00	\$59,313.79	\$32,686.21	\$32,686.21	\$59,313.79	\$59,313.79	\$0.00
1590	Otras prestaciones sociales y económicas	\$257,000.00	-\$9,570.00	\$247,430.00	\$247,430.00	\$0.00	\$236,872.95	\$10,557.05	\$10,557.05	\$236,872.95	\$236,872.95	\$0.00
1592	Pagos por defunción	\$27,000.00	\$9,000.00	\$36,000.00	\$36,000.00	\$0.00	\$31,500.00	\$4,500.00	\$4,500.00	\$31,500.00	\$31,500.00	\$0.00
1595	Ayuda para adquisicion de lentes	\$230,000.00	-\$18,570.00	\$211,430.00	\$211,430.00	\$0.00	\$205,372.95	\$6,057.05	\$6,057.05	\$205,372.95	\$205,372.95	\$0.00
1600	PREVISIONES	\$1,092,950.00	-\$1,048,96...	\$43,984.32	\$0.00	\$43,984.32	\$0.00	\$0.00	\$43,984.32	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de segurida	\$1,092,950.00	-\$1,048,96...	\$43,984.32	\$0.00	\$43,984.32	\$0.00	\$0.00	\$43,984.32	\$0.00	\$0.00	\$0.00
1613	Otras Medidas de carácter salarial	\$1,092,950.00	-\$1,048,96...	\$43,984.32	\$0.00	\$43,984.32	\$0.00	\$0.00	\$43,984.32	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$128,000.00	\$35,100.00	\$163,100.00	\$163,100.00	\$0.00	\$163,100.00	\$0.00	\$0.00	\$163,100.00	\$163,100.00	\$0.00
1710	ESTIMULOS	\$128,000.00	\$35,100.00	\$163,100.00	\$163,100.00	\$0.00	\$163,100.00	\$0.00	\$0.00	\$163,100.00	\$163,100.00	\$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./2025

Fecha y 13/oct./2025
hora de Impresión 02:59 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1711	Estímulos por productividad	\$128,000.00	\$35,100.00	\$163,100.00	\$163,100.00	\$0.00	\$163,100.00	\$0.00	\$0.00	\$163,100.00	\$163,100.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$9,437,446.70	\$1,003,094...	\$10,440,541.24	\$7,446,830.17	\$2,993,711.07	\$7,446,830.17	\$0.00	\$2,993,711.07	\$7,297,199.91	\$7,297,199.91	\$149,630.26
2100	MATERIALES DE ADMINISTRACION , EMISION DE DOC	\$2,150,000.00	\$101,517.71	\$2,251,517.71	\$1,489,147.19	\$762,370.52	\$1,489,147.19	\$0.00	\$762,370.52	\$1,484,004.97	\$1,484,004.97	\$5,142.22
2110	MATERIALES , UTILES Y EQUIPOS MENORES DE OFI	\$860,000.00	-\$14,659.59	\$845,340.41	\$473,478.44	\$371,861.97	\$473,478.44	\$0.00	\$371,861.97	\$468,336.22	\$468,336.22	\$5,142.22
2111	Materiales, utiles y equipos menorres de oficina	\$860,000.00	-\$14,659.59	\$845,340.41	\$473,478.44	\$371,861.97	\$473,478.44	\$0.00	\$371,861.97	\$468,336.22	\$468,336.22	\$5,142.22
2140	MATERIALES, UTILES Y EQUIPOS MENORES DE TEC	\$163,000.00	\$2,552.00	\$165,552.00	\$140,273.00	\$25,279.00	\$140,273.00	\$0.00	\$25,279.00	\$140,273.00	\$140,273.00	\$0.00
2141	Materiales, utiles y equipos menores de tecnologías de la	\$163,000.00	\$2,552.00	\$165,552.00	\$140,273.00	\$25,279.00	\$140,273.00	\$0.00	\$25,279.00	\$140,273.00	\$140,273.00	\$0.00
2150	MATERIAL IMPRESO E INFORMACION DIGITAL	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2151	Publicaciones impresas	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$950,000.00	\$191,625.30	\$1,141,625.30	\$794,379.28	\$347,246.02	\$794,379.28	\$0.00	\$347,246.02	\$794,379.28	\$794,379.28	\$0.00
2161	Material de limpieza	\$950,000.00	\$191,625.30	\$1,141,625.30	\$794,379.28	\$347,246.02	\$794,379.28	\$0.00	\$347,246.02	\$794,379.28	\$794,379.28	\$0.00
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$169,000.00	-\$70,000.00	\$99,000.00	\$81,016.47	\$17,983.53	\$81,016.47	\$0.00	\$17,983.53	\$81,016.47	\$81,016.47	\$0.00
2171	Material y útiles de enseñanza	\$169,000.00	-\$70,000.00	\$99,000.00	\$81,016.47	\$17,983.53	\$81,016.47	\$0.00	\$17,983.53	\$81,016.47	\$81,016.47	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$654,500.00	\$1,236,653...	\$1,891,153.87	\$1,110,299.43	\$780,854.44	\$1,110,299.43	\$0.00	\$780,854.44	\$1,058,653.43	\$1,058,653.43	\$51,646.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$569,000.00	\$1,246,420...	\$1,815,420.23	\$1,093,402.63	\$722,017.60	\$1,093,402.63	\$0.00	\$722,017.60	\$1,041,756.63	\$1,041,756.63	\$51,646.00
2211	Alimentos para el personal institucional	\$400,000.00	\$118,293.83	\$518,293.83	\$436,765.95	\$81,527.88	\$436,765.95	\$0.00	\$81,527.88	\$436,765.95	\$436,765.95	\$0.00
2212	Alimentación a personas en atencion a programas instituc	\$0.00	\$1,111,463...	\$1,111,463.89	\$488,713.88	\$622,750.01	\$488,713.88	\$0.00	\$622,750.01	\$437,067.88	\$437,067.88	\$51,646.00
2213	Bebidas Manufacturadas	\$169,000.00	\$16,662.51	\$185,662.51	\$167,922.80	\$17,739.71	\$167,922.80	\$0.00	\$17,739.71	\$167,922.80	\$167,922.80	\$0.00
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$85,500.00	-\$9,766.36	\$75,733.64	\$16,896.80	\$58,836.84	\$16,896.80	\$0.00	\$58,836.84	\$16,896.80	\$16,896.80	\$0.00
2231	Utensilios, materiales y equipos menores para el servicio	\$85,500.00	-\$9,766.36	\$75,733.64	\$16,896.80	\$58,836.84	\$16,896.80	\$0.00	\$58,836.84	\$16,896.80	\$16,896.80	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN '	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2380	MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZA	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2381	Mercancias adquiridas para su comercializacion	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$2,132,500.00	\$511,670.42	\$2,644,170.42	\$2,003,861.22	\$640,309.20	\$2,003,861.22	\$0.00	\$640,309.20	\$1,978,407.34	\$1,978,407.34	\$25,453.88
2410	PRODUCTOS MINERALES NO METALICOS	\$100,500.00	-\$55,000.00	\$45,500.00	\$12,916.60	\$32,583.40	\$12,916.60	\$0.00	\$32,583.40	\$12,916.60	\$12,916.60	\$0.00
2411	Productos minerales no metálicos	\$100,500.00	-\$55,000.00	\$45,500.00	\$12,916.60	\$32,583.40	\$12,916.60	\$0.00	\$32,583.40	\$12,916.60	\$12,916.60	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$107,000.00	\$89,951.88	\$196,951.88	\$196,933.16	\$18.72	\$196,933.16	\$0.00	\$18.72	\$196,933.16	\$196,933.16	\$0.00
2421	Cemento y productos de concreto	\$107,000.00	\$89,951.88	\$196,951.88	\$196,933.16	\$18.72	\$196,933.16	\$0.00	\$18.72	\$196,933.16	\$196,933.16	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$145,000.00	\$10,500.00	\$155,500.00	\$60,852.01	\$94,647.99	\$60,852.01	\$0.00	\$94,647.99	\$60,852.01	\$60,852.01	\$0.00
2431	Cal, yeso y productos de yeso	\$145,000.00	\$10,500.00	\$155,500.00	\$60,852.01	\$94,647.99	\$60,852.01	\$0.00	\$94,647.99	\$60,852.01	\$60,852.01	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$2,200.00	\$25,333.92	\$27,533.92	\$25,479.28	\$2,054.64	\$25,479.28	\$0.00	\$2,054.64	\$25,479.28	\$25,479.28	\$0.00
2441	Madera y sus derivados empleados para la construcción '	\$2,200.00	\$25,333.92	\$27,533.92	\$25,479.28	\$2,054.64	\$25,479.28	\$0.00	\$2,054.64	\$25,479.28	\$25,479.28	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$83,000.00	\$8,577.60	\$91,577.60	\$71,445.10	\$20,132.50	\$71,445.10	\$0.00	\$20,132.50	\$71,445.10	\$71,445.10	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2025

Fecha y 13/oct./2025
hora de Impresión 02:59 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2451	Vidrio y productos de vidrio	\$83,000.00	\$8,577.60	\$91,577.60	\$71,445.10	\$20,132.50	\$71,445.10	\$0.00	\$20,132.50	\$71,445.10	\$71,445.10	\$0.00
2460	MATERIAL ELECTRICO Y ELECTRONICO	\$277,140.00	\$2,422.40	\$279,562.40	\$202,273.55	\$77,288.85	\$202,273.55	\$0.00	\$77,288.85	\$176,819.67	\$176,819.67	\$25,453.88
2461	Material eléctrico y electrónico	\$277,140.00	\$2,422.40	\$279,562.40	\$202,273.55	\$77,288.85	\$202,273.55	\$0.00	\$77,288.85	\$176,819.67	\$176,819.67	\$25,453.88
2470	ARTICULOS METALICOS PARA LA CONSTRUCCION	\$234,410.00	\$19,964.80	\$254,374.80	\$184,737.54	\$69,637.26	\$184,737.54	\$0.00	\$69,637.26	\$184,737.54	\$184,737.54	\$0.00
2471	Artículos metálicos para la construcción	\$234,410.00	\$19,964.80	\$254,374.80	\$184,737.54	\$69,637.26	\$184,737.54	\$0.00	\$69,637.26	\$184,737.54	\$184,737.54	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$115,450.00	\$85,368.80	\$200,818.80	\$197,128.25	\$3,690.55	\$197,128.25	\$0.00	\$3,690.55	\$197,128.25	\$197,128.25	\$0.00
2481	Materiales complementarios	\$115,450.00	\$85,368.80	\$200,818.80	\$197,128.25	\$3,690.55	\$197,128.25	\$0.00	\$3,690.55	\$197,128.25	\$197,128.25	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$1,067,800.00	\$324,551.02	\$1,392,351.02	\$1,052,095.73	\$340,255.29	\$1,052,095.73	\$0.00	\$340,255.29	\$1,052,095.73	\$1,052,095.73	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$1,067,800.00	\$324,551.02	\$1,392,351.02	\$1,052,095.73	\$340,255.29	\$1,052,095.73	\$0.00	\$340,255.29	\$1,052,095.73	\$1,052,095.73	\$0.00
2500	PRODUCTOS QUIMICOS,FARMACEUTICOS Y DE LABO	\$518,000.00	-\$22,999.18	\$495,000.82	\$377,893.21	\$117,107.61	\$377,893.21	\$0.00	\$117,107.61	\$377,893.21	\$377,893.21	\$0.00
2510	PRODUCTOS QUIMICOS BASICOS	\$336,000.00	\$15,300.00	\$351,300.00	\$259,376.00	\$91,924.00	\$259,376.00	\$0.00	\$91,924.00	\$259,376.00	\$259,376.00	\$0.00
2511	Productos químicos básicos	\$336,000.00	\$15,300.00	\$351,300.00	\$259,376.00	\$91,924.00	\$259,376.00	\$0.00	\$91,924.00	\$259,376.00	\$259,376.00	\$0.00
2530	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$32,000.00	-\$18,627.21	\$13,372.79	\$13,372.67	\$0.12	\$13,372.67	\$0.00	\$0.12	\$13,372.67	\$13,372.67	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$32,000.00	-\$18,627.21	\$13,372.79	\$13,372.67	\$0.12	\$13,372.67	\$0.00	\$0.12	\$13,372.67	\$13,372.67	\$0.00
2540	MATERIALES , ACCESORIOS Y SUMINISTROS MEDIC	\$129,000.00	-\$77,671.97	\$51,328.03	\$51,328.03	\$0.00	\$51,328.03	\$0.00	\$0.00	\$51,328.03	\$51,328.03	\$0.00
2541	Materiales y suministros médicos	\$129,000.00	-\$77,671.97	\$51,328.03	\$51,328.03	\$0.00	\$51,328.03	\$0.00	\$0.00	\$51,328.03	\$51,328.03	\$0.00
2560	FIBRAS SINTETICAS, HULES , PLASTICOS Y DERIVADO	\$21,000.00	\$58,000.00	\$79,000.00	\$53,816.51	\$25,183.49	\$53,816.51	\$0.00	\$25,183.49	\$53,816.51	\$53,816.51	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$21,000.00	\$58,000.00	\$79,000.00	\$53,816.51	\$25,183.49	\$53,816.51	\$0.00	\$25,183.49	\$53,816.51	\$53,816.51	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,978,000.00	\$11,369.42	\$1,989,369.42	\$1,524,841.89	\$464,527.53	\$1,524,841.89	\$0.00	\$464,527.53	\$1,462,720.13	\$1,462,720.13	\$62,121.76
2610	COMBUSTIBLES,LUBRICANTES Y ADITIVOS	\$1,978,000.00	\$11,369.42	\$1,989,369.42	\$1,524,841.89	\$464,527.53	\$1,524,841.89	\$0.00	\$464,527.53	\$1,462,720.13	\$1,462,720.13	\$62,121.76
2611	Gasolina	\$1,978,000.00	\$11,369.42	\$1,989,369.42	\$1,524,841.89	\$464,527.53	\$1,524,841.89	\$0.00	\$464,527.53	\$1,462,720.13	\$1,462,720.13	\$62,121.76
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$938,200.00	-\$706,125.70	\$232,074.30	\$199,566.94	\$32,507.36	\$199,566.94	\$0.00	\$32,507.36	\$199,566.94	\$199,566.94	\$0.00
2710	VESTUARIO Y UNIFORMES	\$335,000.00	-\$294,968.05	\$40,031.95	\$17,144.80	\$22,887.15	\$17,144.80	\$0.00	\$22,887.15	\$17,144.80	\$17,144.80	\$0.00
2711	Vestuarios y uniformes	\$335,000.00	-\$294,968.05	\$40,031.95	\$17,144.80	\$22,887.15	\$17,144.80	\$0.00	\$22,887.15	\$17,144.80	\$17,144.80	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCION INDUSTRIAL	\$32,000.00	\$10,232.45	\$42,232.45	\$32,612.25	\$9,620.20	\$32,612.25	\$0.00	\$9,620.20	\$32,612.25	\$32,612.25	\$0.00
2721	Prendas de seguridad y protección personal	\$32,000.00	\$10,232.45	\$42,232.45	\$32,612.25	\$9,620.20	\$32,612.25	\$0.00	\$9,620.20	\$32,612.25	\$32,612.25	\$0.00
2730	ARTICULOS DEPORTIVOS	\$537,200.00	-\$389,159.64	\$148,040.36	\$148,040.36	\$0.00	\$148,040.36	\$0.00	\$0.00	\$148,040.36	\$148,040.36	\$0.00
2731	Artículos deportivos	\$537,200.00	-\$389,159.64	\$148,040.36	\$148,040.36	\$0.00	\$148,040.36	\$0.00	\$0.00	\$148,040.36	\$148,040.36	\$0.00
2740	PRODUCTOS TEXTILES	\$14,000.00	-\$12,230.46	\$1,769.54	\$1,769.53	\$0.01	\$1,769.53	\$0.00	\$0.01	\$1,769.53	\$1,769.53	\$0.00
2741	Productos textiles	\$14,000.00	-\$12,230.46	\$1,769.54	\$1,769.53	\$0.01	\$1,769.53	\$0.00	\$0.01	\$1,769.53	\$1,769.53	\$0.00
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,056,246.70	-\$118,992.00	\$937,254.70	\$741,220.29	\$196,034.41	\$741,220.29	\$0.00	\$196,034.41	\$735,953.89	\$735,953.89	\$5,266.40



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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
2910	HERRAMIENTAS MENORES	\$87,000.00	-\$28,000.00	\$59,000.00	\$25,821.51	\$33,178.49	\$25,821.51	\$0.00	\$33,178.49	\$25,821.51	\$25,821.51	\$0.00
2911	Herramientas menores	\$87,000.00	-\$28,000.00	\$59,000.00	\$25,821.51	\$33,178.49	\$25,821.51	\$0.00	\$33,178.49	\$25,821.51	\$25,821.51	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$287,500.00	-\$85,915.41	\$201,584.59	\$155,297.88	\$46,286.71	\$155,297.88	\$0.00	\$46,286.71	\$155,297.88	\$155,297.88	\$0.00
2921	Refacciones y accesorios menores de edificios	\$287,500.00	-\$85,915.41	\$201,584.59	\$155,297.88	\$46,286.71	\$155,297.88	\$0.00	\$46,286.71	\$155,297.88	\$155,297.88	\$0.00
2930	REFACCIONES Y ACCESORIOS MENORES DE MOBIL	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de edificios y equipo c	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$124,000.00	\$347.57	\$124,347.57	\$89,775.30	\$34,572.27	\$89,775.30	\$0.00	\$34,572.27	\$89,775.30	\$89,775.30	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$124,000.00	\$347.57	\$124,347.57	\$89,775.30	\$34,572.27	\$89,775.30	\$0.00	\$34,572.27	\$89,775.30	\$89,775.30	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$342,746.70	-\$1,584.59	\$341,162.11	\$304,612.16	\$36,549.95	\$304,612.16	\$0.00	\$36,549.95	\$304,612.16	\$304,612.16	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$342,746.70	-\$1,584.59	\$341,162.11	\$304,612.16	\$36,549.95	\$304,612.16	\$0.00	\$36,549.95	\$304,612.16	\$304,612.16	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQU	\$105,000.00	-\$3,492.00	\$101,508.00	\$79,900.18	\$21,607.82	\$79,900.18	\$0.00	\$21,607.82	\$74,633.78	\$74,633.78	\$5,266.40
2981	Refacciones y accesorios menores de maquinaria y otros	\$105,000.00	-\$3,492.00	\$101,508.00	\$79,900.18	\$21,607.82	\$79,900.18	\$0.00	\$21,607.82	\$74,633.78	\$74,633.78	\$5,266.40
2990	REFACCIONES Y ACCESORIOS MENORES OTROS BI	\$93,000.00	-\$347.57	\$92,652.43	\$85,813.26	\$6,839.17	\$85,813.26	\$0.00	\$6,839.17	\$85,813.26	\$85,813.26	\$0.00
2991	Otras refacciones y accesorios menores	\$93,000.00	-\$347.57	\$92,652.43	\$85,813.26	\$6,839.17	\$85,813.26	\$0.00	\$6,839.17	\$85,813.26	\$85,813.26	\$0.00
3000	SERVICIOS GENERALES	\$23,830,759.54	\$148,357.55	\$23,979,117.09	\$16,713,961.10	\$7,265,155.99	\$16,713,961.10	\$0.00	\$7,265,155.99	\$16,684,574.27	\$16,684,574.27	\$29,386.83
3100	SERVICIOS BÁSICOS	\$2,082,200.00	\$65,348.00	\$2,147,548.00	\$1,929,258.31	\$218,289.69	\$1,929,258.31	\$0.00	\$218,289.69	\$1,925,782.98	\$1,925,782.98	\$3,475.33
3110	ENERGIA ELECTRICA	\$1,250,000.00	\$0.00	\$1,250,000.00	\$1,075,876.08	\$174,123.92	\$1,075,876.08	\$0.00	\$174,123.92	\$1,075,876.08	\$1,075,876.08	\$0.00
3111	Energía eléctrica	\$1,250,000.00	\$0.00	\$1,250,000.00	\$1,075,876.08	\$174,123.92	\$1,075,876.08	\$0.00	\$174,123.92	\$1,075,876.08	\$1,075,876.08	\$0.00
3120	GAS	\$570,000.00	\$52,150.85	\$622,150.85	\$619,754.54	\$2,396.31	\$619,754.54	\$0.00	\$2,396.31	\$616,279.21	\$616,279.21	\$3,475.33
3121	Gas	\$570,000.00	\$52,150.85	\$622,150.85	\$619,754.54	\$2,396.31	\$619,754.54	\$0.00	\$2,396.31	\$616,279.21	\$616,279.21	\$3,475.33
3140	TELEFONIA TRADICIONAL	\$160,000.00	\$0.00	\$160,000.00	\$144,039.87	\$15,960.13	\$144,039.87	\$0.00	\$15,960.13	\$144,039.87	\$144,039.87	\$0.00
3141	Telefonía tradicional	\$160,000.00	\$0.00	\$160,000.00	\$144,039.87	\$15,960.13	\$144,039.87	\$0.00	\$15,960.13	\$144,039.87	\$144,039.87	\$0.00
3150	TELEFONIA CELULAR	\$22,000.00	\$0.00	\$22,000.00	\$17,000.00	\$5,000.00	\$17,000.00	\$0.00	\$5,000.00	\$17,000.00	\$17,000.00	\$0.00
3151	Telefonía celular	\$22,000.00	\$0.00	\$22,000.00	\$17,000.00	\$5,000.00	\$17,000.00	\$0.00	\$5,000.00	\$17,000.00	\$17,000.00	\$0.00
3170	SERVICIOS DE ACCESO A INTERNET, REDES, Y PROC	\$79,000.00	\$0.00	\$79,000.00	\$59,559.12	\$19,440.88	\$59,559.12	\$0.00	\$19,440.88	\$59,559.12	\$59,559.12	\$0.00
3171	Servicio de internet y redes	\$79,000.00	\$0.00	\$79,000.00	\$59,559.12	\$19,440.88	\$59,559.12	\$0.00	\$19,440.88	\$59,559.12	\$59,559.12	\$0.00
3180	SERVICIOS POSTALES Y TELEGRAFICOS	\$1,200.00	\$2,670.99	\$3,870.99	\$3,148.47	\$722.52	\$3,148.47	\$0.00	\$722.52	\$3,148.47	\$3,148.47	\$0.00
3181	Servicios postales y telegráficos	\$1,200.00	\$2,670.99	\$3,870.99	\$3,148.47	\$722.52	\$3,148.47	\$0.00	\$722.52	\$3,148.47	\$3,148.47	\$0.00
3190	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$0.00	\$10,526.16	\$10,526.16	\$9,880.23	\$645.93	\$9,880.23	\$0.00	\$645.93	\$9,880.23	\$9,880.23	\$0.00
3191	Servicios integrales y otros servicios	\$0.00	\$10,526.16	\$10,526.16	\$9,880.23	\$645.93	\$9,880.23	\$0.00	\$645.93	\$9,880.23	\$9,880.23	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$356,000.00	\$830,642.00	\$1,186,642.00	\$1,005,654.75	\$180,987.25	\$1,005,654.75	\$0.00	\$180,987.25	\$1,005,654.75	\$1,005,654.75	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$36,250.00	\$36,250.00	\$36,250.00	\$0.00	\$36,250.00	\$0.00	\$0.00	\$36,250.00	\$36,250.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$36,250.00	\$36,250.00	\$36,250.00	\$0.00	\$36,250.00	\$0.00	\$0.00	\$36,250.00	\$36,250.00	\$0.00



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3290	OTROS ARRENDAMIENTOS	\$356,000.00	\$794,392.00	\$1,150,392.00	\$969,404.75	\$180,987.25	\$969,404.75	\$0.00	\$180,987.25	\$969,404.75	\$969,404.75	\$0.00
3291	Otros arrendamientos	\$356,000.00	\$794,392.00	\$1,150,392.00	\$969,404.75	\$180,987.25	\$969,404.75	\$0.00	\$180,987.25	\$969,404.75	\$969,404.75	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$7,919,997.92	\$272,138.75	\$8,192,136.67	\$5,846,064.91	\$2,346,071.76	\$5,846,064.91	\$0.00	\$2,346,071.76	\$5,842,584.91	\$5,842,584.91	\$3,480.00
3310	SERVICIOS LEGALES,DE CONTABILIDAD,AUDITORIA	\$0.00	\$90,480.00	\$90,480.00	\$90,480.00	\$0.00	\$90,480.00	\$0.00	\$0.00	\$90,480.00	\$90,480.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$90,480.00	\$90,480.00	\$90,480.00	\$0.00	\$90,480.00	\$0.00	\$0.00	\$90,480.00	\$90,480.00	\$0.00
3330	SERVICIOS DE CONSULTORIA ADMINISTRATIVA,PRC	\$0.00	\$9,606.80	\$9,606.80	\$9,506.80	\$100.00	\$9,506.80	\$0.00	\$100.00	\$9,506.80	\$9,506.80	\$0.00
3331	Servicios de consultoría administrativa y científica	\$0.00	\$9,606.80	\$9,606.80	\$9,506.80	\$100.00	\$9,506.80	\$0.00	\$100.00	\$9,506.80	\$9,506.80	\$0.00
3340	SERVICIOS DE CAPACITACION	\$0.00	\$222,900.00	\$222,900.00	\$146,700.00	\$76,200.00	\$146,700.00	\$0.00	\$76,200.00	\$146,700.00	\$146,700.00	\$0.00
3341	Servicios de capacitación a servidores publicos	\$0.00	\$222,900.00	\$222,900.00	\$146,700.00	\$76,200.00	\$146,700.00	\$0.00	\$76,200.00	\$146,700.00	\$146,700.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO,FOTOCOPIA	\$296,666.77	-\$3,073.19	\$293,593.58	\$199,470.62	\$94,122.96	\$199,470.62	\$0.00	\$94,122.96	\$199,470.62	\$199,470.62	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$30,000.00	\$32,670.21	\$62,670.21	\$53,048.22	\$9,621.99	\$53,048.22	\$0.00	\$9,621.99	\$53,048.22	\$53,048.22	\$0.00
3363	Servicios de elaboración e impresión de documentos	\$266,666.77	-\$35,743.40	\$230,923.37	\$146,422.40	\$84,500.97	\$146,422.40	\$0.00	\$84,500.97	\$146,422.40	\$146,422.40	\$0.00
3380	SERVICIOS DE VIGILANCIA	\$13,000.00	\$4,767.60	\$17,767.60	\$8,943.60	\$8,824.00	\$8,943.60	\$0.00	\$8,824.00	\$5,463.60	\$5,463.60	\$3,480.00
3381	Servicios de vigilancia	\$13,000.00	\$4,767.60	\$17,767.60	\$8,943.60	\$8,824.00	\$8,943.60	\$0.00	\$8,824.00	\$5,463.60	\$5,463.60	\$3,480.00
3390	SERVICIOS PROFESIONALES,CIENTIFICOS Y TECNIC	\$7,610,331.15	-\$52,542.46	\$7,557,788.69	\$5,390,963.89	\$2,166,824.80	\$5,390,963.89	\$0.00	\$2,166,824.80	\$5,390,963.89	\$5,390,963.89	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$7,610,331.15	-\$52,542.46	\$7,557,788.69	\$5,390,963.89	\$2,166,824.80	\$5,390,963.89	\$0.00	\$2,166,824.80	\$5,390,963.89	\$5,390,963.89	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$1,767,746.53	-\$633,080.16	\$1,134,666.37	\$824,155.96	\$310,510.41	\$824,155.96	\$0.00	\$310,510.41	\$824,155.96	\$824,155.96	\$0.00
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$120,000.00	\$0.00	\$120,000.00	\$93,769.35	\$26,230.65	\$93,769.35	\$0.00	\$26,230.65	\$93,769.35	\$93,769.35	\$0.00
3411	Servicios financieros y bancarios	\$120,000.00	\$0.00	\$120,000.00	\$93,769.35	\$26,230.65	\$93,769.35	\$0.00	\$26,230.65	\$93,769.35	\$93,769.35	\$0.00
3450	SEGURO DE BIENES PATRIMONIALES	\$650,000.00	-\$165,000.00	\$485,000.00	\$332,192.57	\$152,807.43	\$332,192.57	\$0.00	\$152,807.43	\$332,192.57	\$332,192.57	\$0.00
3451	Seguros de bienes muebles e inmuebles	\$650,000.00	-\$165,000.00	\$485,000.00	\$332,192.57	\$152,807.43	\$332,192.57	\$0.00	\$152,807.43	\$332,192.57	\$332,192.57	\$0.00
3470	FLETES Y MANIOBRAS	\$700,000.00	-\$625,760.00	\$74,240.00	\$30,561.31	\$43,678.69	\$30,561.31	\$0.00	\$43,678.69	\$30,561.31	\$30,561.31	\$0.00
3471	Fletes y maniobras	\$700,000.00	-\$625,760.00	\$74,240.00	\$30,561.31	\$43,678.69	\$30,561.31	\$0.00	\$43,678.69	\$30,561.31	\$30,561.31	\$0.00
3490	SERVICIOS FINANCIEROS,BANCARIOS Y COMERCIA	\$297,746.53	\$157,679.84	\$455,426.37	\$367,632.73	\$87,793.64	\$367,632.73	\$0.00	\$87,793.64	\$367,632.73	\$367,632.73	\$0.00
3491	Otros servicios financieros y bancarios	\$297,746.53	\$157,679.84	\$455,426.37	\$367,632.73	\$87,793.64	\$367,632.73	\$0.00	\$87,793.64	\$367,632.73	\$367,632.73	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$5,459,000.00	\$144,784.87	\$5,603,784.87	\$3,759,255.40	\$1,844,529.47	\$3,759,255.40	\$0.00	\$1,844,529.47	\$3,736,823.90	\$3,736,823.90	\$22,431.50
3510	CONSERVACION Y MANTENIMIENTO MENOR DE INM	\$2,766,000.00	\$181,242.43	\$2,947,242.43	\$2,277,060.60	\$670,181.83	\$2,277,060.60	\$0.00	\$670,181.83	\$2,277,060.60	\$2,277,060.60	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$2,766,000.00	\$181,242.43	\$2,947,242.43	\$2,277,060.60	\$670,181.83	\$2,277,060.60	\$0.00	\$670,181.83	\$2,277,060.60	\$2,277,060.60	\$0.00
3520	INSTALACION,REPARACION Y MANTENIMIENTO DE M	\$82,000.00	-\$378.00	\$81,622.00	\$29,561.75	\$52,060.25	\$29,561.75	\$0.00	\$52,060.25	\$29,561.75	\$29,561.75	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$82,000.00	-\$378.00	\$81,622.00	\$29,561.75	\$52,060.25	\$29,561.75	\$0.00	\$52,060.25	\$29,561.75	\$29,561.75	\$0.00
3530	INSTALACION,REPARACION Y MANTENIMIENTO DE E	\$10,000.00	\$20,319.97	\$30,319.97	\$29,855.97	\$464.00	\$29,855.97	\$0.00	\$464.00	\$29,855.97	\$29,855.97	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$10,000.00	\$20,319.97	\$30,319.97	\$29,855.97	\$464.00	\$29,855.97	\$0.00	\$464.00	\$29,855.97	\$29,855.97	\$0.00
3540	INSTALACION,REPARACION Y MANTENIMIENTO DE E	\$15,000.00	-\$7,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$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./2025

Fecha y 13/oct./2025
hora de Impresión 02:59 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3541	Instalación, reparación y mantenimiento de equipo e instr	\$15,000.00	-\$7,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3550	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$270,000.00	-\$3,867.48	\$266,132.52	\$207,285.66	\$58,846.86	\$207,285.66	\$0.00	\$58,846.86	\$207,285.66	\$207,285.66	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$270,000.00	-\$3,867.48	\$266,132.52	\$207,285.66	\$58,846.86	\$207,285.66	\$0.00	\$58,846.86	\$207,285.66	\$207,285.66	\$0.00
3570	INSTALACION,REPARACION Y MANTENIMIENTO DE M	\$755,000.00	\$63,406.00	\$818,406.00	\$337,050.42	\$481,355.58	\$337,050.42	\$0.00	\$481,355.58	\$319,490.92	\$319,490.92	\$17,559.50
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$755,000.00	\$63,406.00	\$818,406.00	\$337,050.42	\$481,355.58	\$337,050.42	\$0.00	\$481,355.58	\$319,490.92	\$319,490.92	\$17,559.50
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$1,219,000.00	-\$76,178.80	\$1,142,821.20	\$695,440.20	\$447,381.00	\$695,440.20	\$0.00	\$447,381.00	\$695,440.20	\$695,440.20	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,219,000.00	-\$76,178.80	\$1,142,821.20	\$695,440.20	\$447,381.00	\$695,440.20	\$0.00	\$447,381.00	\$695,440.20	\$695,440.20	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACION	\$342,000.00	-\$32,759.25	\$309,240.75	\$183,000.80	\$126,239.95	\$183,000.80	\$0.00	\$126,239.95	\$178,128.80	\$178,128.80	\$4,872.00
3591	Servicios de jardinería y fumigación	\$342,000.00	-\$32,759.25	\$309,240.75	\$183,000.80	\$126,239.95	\$183,000.80	\$0.00	\$126,239.95	\$178,128.80	\$178,128.80	\$4,872.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$943,000.00	-\$112,125.25	\$830,874.75	\$711,905.75	\$118,969.00	\$711,905.75	\$0.00	\$118,969.00	\$711,905.75	\$711,905.75	\$0.00
3610	DIFUSION POR RADIO, TELEVISIONY OTROS MEDIO	\$743,000.00	-\$112,125.25	\$630,874.75	\$531,525.75	\$99,349.00	\$531,525.75	\$0.00	\$99,349.00	\$531,525.75	\$531,525.75	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$743,000.00	-\$112,125.25	\$630,874.75	\$531,525.75	\$99,349.00	\$531,525.75	\$0.00	\$99,349.00	\$531,525.75	\$531,525.75	\$0.00
3630	SERVICIOS DE CREATIVIDAD, PRE-PRODUCCION Y F	\$200,000.00	\$0.00	\$200,000.00	\$180,380.00	\$19,620.00	\$180,380.00	\$0.00	\$19,620.00	\$180,380.00	\$180,380.00	\$0.00
3631	Servicios de creatividad, preproduccion y produccion de p	\$200,000.00	\$0.00	\$200,000.00	\$180,380.00	\$19,620.00	\$180,380.00	\$0.00	\$19,620.00	\$180,380.00	\$180,380.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$1,489,655.54	-\$292,074.50	\$1,197,581.04	\$473,162.67	\$724,418.37	\$473,162.67	\$0.00	\$724,418.37	\$473,162.67	\$473,162.67	\$0.00
3710	PASAJES AEREOS	\$230,000.00	-\$719.99	\$229,280.01	\$119,368.38	\$109,911.63	\$119,368.38	\$0.00	\$109,911.63	\$119,368.38	\$119,368.38	\$0.00
3711	Pasajes aéreos nacionales	\$230,000.00	-\$719.99	\$229,280.01	\$119,368.38	\$109,911.63	\$119,368.38	\$0.00	\$109,911.63	\$119,368.38	\$119,368.38	\$0.00
3720	PASAJES TERRESTRES	\$295,000.00	-\$87,057.55	\$207,942.45	\$9,897.40	\$198,045.05	\$9,897.40	\$0.00	\$198,045.05	\$9,897.40	\$9,897.40	\$0.00
3721	Pasajes terrestres nacionales	\$295,000.00	-\$87,057.55	\$207,942.45	\$9,897.40	\$198,045.05	\$9,897.40	\$0.00	\$198,045.05	\$9,897.40	\$9,897.40	\$0.00
3750	VIATICOS EN EL PAIS	\$202,255.54	\$0.00	\$202,255.54	\$75,440.41	\$126,815.13	\$75,440.41	\$0.00	\$126,815.13	\$75,440.41	\$75,440.41	\$0.00
3751	Viáticos en el país	\$202,255.54	\$0.00	\$202,255.54	\$75,440.41	\$126,815.13	\$75,440.41	\$0.00	\$126,815.13	\$75,440.41	\$75,440.41	\$0.00
3790	Otros servicios de traslado y hospedaje	\$762,400.00	-\$204,296.96	\$558,103.04	\$268,456.48	\$289,646.56	\$268,456.48	\$0.00	\$289,646.56	\$268,456.48	\$268,456.48	\$0.00
3791	Pensiones de Estacionamiento	\$762,400.00	-\$204,296.96	\$558,103.04	\$268,456.48	\$289,646.56	\$268,456.48	\$0.00	\$289,646.56	\$268,456.48	\$268,456.48	\$0.00
3800	SERVICIOS OFICIALES	\$3,793,159.55	-\$127,276.16	\$3,665,883.39	\$2,164,503.35	\$1,501,380.04	\$2,164,503.35	\$0.00	\$1,501,380.04	\$2,164,503.35	\$2,164,503.35	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,733,159.55	-\$77,276.16	\$3,655,883.39	\$2,164,503.35	\$1,491,380.04	\$2,164,503.35	\$0.00	\$1,491,380.04	\$2,164,503.35	\$2,164,503.35	\$0.00
3821	Gastos de orden social y cultural	\$3,733,159.55	-\$77,276.16	\$3,655,883.39	\$2,164,503.35	\$1,491,380.04	\$2,164,503.35	\$0.00	\$1,491,380.04	\$2,164,503.35	\$2,164,503.35	\$0.00
3850	GASTOS DE REPRESENTACION	\$60,000.00	-\$50,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$60,000.00	-\$50,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3950	PENAS , MULTAS, ACCESORIOS Y ACTUALIZACIONE	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$74,500,000.00	\$1,832,814...	\$76,332,814.75	\$70,949,691.18	\$5,383,123.57	\$47,771,515.21	\$23,178,175.97	\$28,561,299.54	\$46,933,956.20	\$46,933,956.20	\$837,559.01
4400	AYUDAS SOCIALES	\$74,500,000.00	\$1,832,814...	\$76,332,814.75	\$70,949,691.18	\$5,383,123.57	\$47,771,515.21	\$23,178,175.97	\$28,561,299.54	\$46,933,956.20	\$46,933,956.20	\$837,559.01



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./2025

Fecha y 13/oct./2025
hora de Impresión 02:59 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
4410	Ayudas sociales a personas	\$46,500,000.00	\$0.00	\$46,500,000.00	\$43,419,711.69	\$3,080,288.31	\$27,158,767.89	\$16,260,943.80	\$19,341,232.11	\$26,367,358.88	\$26,367,358.88	\$791,409.01
4411	Ayudas sociales a personas	\$8,000,000.00	\$0.00	\$8,000,000.00	\$4,919,711.69	\$3,080,288.31	\$4,181,707.89	\$738,003.80	\$3,818,292.11	\$3,390,298.88	\$3,390,298.88	\$791,409.01
4412	Ayudas Sociales Programa Alimentario del Adulto Mayor	\$38,500,000.00	\$0.00	\$38,500,000.00	\$38,500,000.00	\$0.00	\$22,977,060.00	\$15,522,940.00	\$15,522,940.00	\$22,977,060.00	\$22,977,060.00	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$28,000,000.00	\$1,832,814...	\$29,832,814.75	\$27,529,979.49	\$2,302,835.26	\$20,612,747.32	\$6,917,232.17	\$9,220,067.43	\$20,566,597.32	\$20,566,597.32	\$46,150.00
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$18,000,000.00	-\$64,932.51	\$17,935,067.49	\$17,935,067.49	\$0.00	\$13,898,035.32	\$4,037,032.17	\$4,037,032.17	\$13,898,035.32	\$13,898,035.32	\$0.00
4452	Centros comunitarios Instructores	\$0.00	\$2,858,897...	\$2,858,897.26	\$556,062.00	\$2,302,835.26	\$556,062.00	\$0.00	\$2,302,835.26	\$556,062.00	\$556,062.00	\$0.00
4453	Ayuda Sociles de Becas Infantiles	\$10,000,000.00	-\$961,150.00	\$9,038,850.00	\$9,038,850.00	\$0.00	\$6,158,650.00	\$2,880,200.00	\$2,880,200.00	\$6,112,500.00	\$6,112,500.00	\$46,150.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$2,068,500.00	-\$180,000.00	\$1,888,500.00	\$1,283,357.42	\$605,142.58	\$1,283,357.42	\$0.00	\$605,142.58	\$1,258,650.02	\$1,258,650.02	\$24,707.40
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,792,216.00	-\$172,403.81	\$1,619,812.19	\$1,066,928.85	\$552,883.34	\$1,066,928.85	\$0.00	\$552,883.34	\$1,042,221.45	\$1,042,221.45	\$24,707.40
5110	Muebles de oficina y estantería	\$736,316.00	-\$346,794.86	\$389,521.14	\$234,251.56	\$155,269.58	\$234,251.56	\$0.00	\$155,269.58	\$234,251.56	\$234,251.56	\$0.00
5111	Muebles de oficina	\$736,316.00	-\$346,794.86	\$389,521.14	\$234,251.56	\$155,269.58	\$234,251.56	\$0.00	\$155,269.58	\$234,251.56	\$234,251.56	\$0.00
5120	Muebles, excepto de oficina y estantería	\$35,000.00	\$23,816.60	\$58,816.60	\$23,816.60	\$35,000.00	\$23,816.60	\$0.00	\$35,000.00	\$23,816.60	\$23,816.60	\$0.00
5121	Muebles excepto de oficina y estantería	\$35,000.00	\$23,816.60	\$58,816.60	\$23,816.60	\$35,000.00	\$23,816.60	\$0.00	\$35,000.00	\$23,816.60	\$23,816.60	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$226,500.00	\$38,794.45	\$265,294.45	\$204,326.29	\$60,968.16	\$204,326.29	\$0.00	\$60,968.16	\$204,326.29	\$204,326.29	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$226,500.00	\$38,794.45	\$265,294.45	\$204,326.29	\$60,968.16	\$204,326.29	\$0.00	\$60,968.16	\$204,326.29	\$204,326.29	\$0.00
5190	Otro mobiliario y equipo de administración	\$794,400.00	\$111,780.00	\$906,180.00	\$604,534.40	\$301,645.60	\$604,534.40	\$0.00	\$301,645.60	\$579,827.00	\$579,827.00	\$24,707.40
5191	Mobiliario y equipo para el desarrollo de actividades prodi	\$794,400.00	\$111,780.00	\$906,180.00	\$604,534.40	\$301,645.60	\$604,534.40	\$0.00	\$301,645.60	\$579,827.00	\$579,827.00	\$24,707.40
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVC	\$0.00	\$25,520.00	\$25,520.00	\$25,520.00	\$0.00	\$25,520.00	\$0.00	\$0.00	\$25,520.00	\$25,520.00	\$0.00
5220	Aparatos deportivos	\$0.00	\$25,520.00	\$25,520.00	\$25,520.00	\$0.00	\$25,520.00	\$0.00	\$0.00	\$25,520.00	\$25,520.00	\$0.00
5221	Aparatos deportivos	\$0.00	\$25,520.00	\$25,520.00	\$25,520.00	\$0.00	\$25,520.00	\$0.00	\$0.00	\$25,520.00	\$25,520.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$276,284.00	-\$40,896.19	\$235,387.81	\$183,128.58	\$52,259.23	\$183,128.58	\$0.00	\$52,259.23	\$183,128.58	\$183,128.58	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refriger	\$179,000.00	-\$117,000.00	\$62,000.00	\$10,425.20	\$51,574.80	\$10,425.20	\$0.00	\$51,574.80	\$10,425.20	\$10,425.20	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refriger	\$179,000.00	-\$117,000.00	\$62,000.00	\$10,425.20	\$51,574.80	\$10,425.20	\$0.00	\$51,574.80	\$10,425.20	\$10,425.20	\$0.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$55,994.43	\$55,994.43	\$55,994.42	\$0.01	\$55,994.42	\$0.00	\$0.01	\$55,994.42	\$55,994.42	\$0.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$55,994.43	\$55,994.43	\$55,994.42	\$0.01	\$55,994.42	\$0.00	\$0.01	\$55,994.42	\$55,994.42	\$0.00
5670	Herramientas y máquinas-herramientas	\$0.00	\$18,093.09	\$18,093.09	\$17,408.68	\$684.41	\$17,408.68	\$0.00	\$684.41	\$17,408.68	\$17,408.68	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$18,093.09	\$18,093.09	\$17,408.68	\$684.41	\$17,408.68	\$0.00	\$684.41	\$17,408.68	\$17,408.68	\$0.00
5690	Otros equipos	\$97,284.00	\$2,016.29	\$99,300.29	\$99,300.28	\$0.01	\$99,300.28	\$0.00	\$0.01	\$99,300.28	\$99,300.28	\$0.00
5691	OTROS EQUIPOS	\$97,284.00	\$2,016.29	\$99,300.29	\$99,300.28	\$0.01	\$99,300.28	\$0.00	\$0.01	\$99,300.28	\$99,300.28	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$7,780.00	\$7,780.00	\$7,779.99	\$0.01	\$7,779.99	\$0.00	\$0.01	\$7,779.99	\$7,779.99	\$0.00
5930	Marcas	\$0.00	\$7,780.00	\$7,780.00	\$7,779.99	\$0.01	\$7,779.99	\$0.00	\$0.01	\$7,779.99	\$7,779.99	\$0.00
5931	MARCAS	\$0.00	\$7,780.00	\$7,780.00	\$7,779.99	\$0.01	\$7,779.99	\$0.00	\$0.01	\$7,779.99	\$7,779.99	\$0.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$8,151,983...	\$8,151,983.10	\$0.00	\$8,151,983.10	\$0.00	\$0.00	\$8,151,983.10	\$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./2025

Fecha y hora de Impresión | 13/oct./2025
02:59 p. m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$8,151,983...	\$8,151,983.10	\$0.00	\$8,151,983.10	\$0.00	\$0.00	\$8,151,983.10	\$0.00	\$0.00	\$0.00
6220	Edificación no habitacional	\$0.00	\$8,151,983...	\$8,151,983.10	\$0.00	\$8,151,983.10	\$0.00	\$0.00	\$8,151,983.10	\$0.00	\$0.00	\$0.00
6221	Estudios y proyectos de edificaciones no habitacionales	\$0.00	\$8,151,983...	\$8,151,983.10	\$0.00	\$8,151,983.10	\$0.00	\$0.00	\$8,151,983.10	\$0.00	\$0.00	\$0.00
Transferencias		\$182,441,456.24	\$11,136,...	\$193,577,706.18	\$168,984,605.55	\$24,593,100.63	\$123,150,836....	\$45,833,768...	\$70,426,869...	\$121,708,067....	\$121,708,067....	\$1,442,76...
SISTEMA PARA EL DESARROLLO INTEG		\$194,995,956.24	\$51,428,...	\$246,424,141.63	\$202,231,117.11	\$44,193,024.52	\$154,764,692....	\$47,466,424...	\$91,659,448...	\$153,240,285....	\$153,240,285....	\$1,524,40...
Total Final		\$194,995,956.24	\$51,428,18...	\$246,424,141.63	\$202,231,117.11	\$44,193,024.52	\$154,764,692.77	\$47,466,424.34	\$91,659,448.86	\$153,240,285.00	\$153,240,285.00	\$1,524,407.77