



# SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE JOCOTEPEC, JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/dic./2022

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 31/ene./2023

hora de Impresión 10:09 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$7,217,333.00</b>	<b>\$373,000.00</b>	<b>\$7,590,333.00</b>	<b>\$4,012,070.10</b>	<b>\$4,012,070.10</b>	<b>\$4,012,070.10</b>	<b>\$4,012,070.10</b>	<b>\$3,578,262.90</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$3,834,072.00</b>	<b>\$0.00</b>	<b>\$3,834,072.00</b>	<b>\$607,899.00</b>	<b>\$607,899.00</b>	<b>\$607,899.00</b>	<b>\$607,899.00</b>	<b>\$3,226,173.00</b>
1130	Sueldos base al personal permanente	\$3,834,072.00	\$0.00	\$3,834,072.00	\$607,899.00	\$607,899.00	\$607,899.00	\$607,899.00	\$3,226,173.00
1131	Sueldos base al personal permanente	\$3,834,072.00	\$0.00	\$3,834,072.00	\$607,899.00	\$607,899.00	\$607,899.00	\$607,899.00	\$3,226,173.00
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$2,831,423.00</b>	<b>\$303,000.00</b>	<b>\$3,134,423.00</b>	<b>\$2,876,182.00</b>	<b>\$2,876,182.00</b>	<b>\$2,876,182.00</b>	<b>\$2,876,182.00</b>	<b>\$258,241.00</b>
1220	Sueldos base al personal eventual	\$2,831,423.00	\$303,000.00	\$3,134,423.00	\$2,876,182.00	\$2,876,182.00	\$2,876,182.00	\$2,876,182.00	\$258,241.00
1221	Sueldos base al personal eventual	\$2,831,423.00	\$303,000.00	\$3,134,423.00	\$2,876,182.00	\$2,876,182.00	\$2,876,182.00	\$2,876,182.00	\$258,241.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$551,838.00</b>	<b>\$0.00</b>	<b>\$551,838.00</b>	<b>\$471,232.06</b>	<b>\$471,232.06</b>	<b>\$471,232.06</b>	<b>\$471,232.06</b>	<b>\$80,605.94</b>
1320	Primas de vacaciones, dominical y gratificación de	\$551,838.00	\$0.00	\$551,838.00	\$471,232.06	\$471,232.06	\$471,232.06	\$471,232.06	\$80,605.94
1321	Primas de vacaciones, dominical y gratificación de	\$551,838.00	\$0.00	\$551,838.00	\$471,232.06	\$471,232.06	\$471,232.06	\$471,232.06	\$80,605.94
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$0.00</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>\$56,757.04</b>	<b>\$56,757.04</b>	<b>\$56,757.04</b>	<b>\$56,757.04</b>	<b>\$13,242.96</b>
1520	Indemnizaciones	\$0.00	\$70,000.00	\$70,000.00	\$56,757.04	\$56,757.04	\$56,757.04	\$56,757.04	\$13,242.96
1521	Indemnizaciones	\$0.00	\$70,000.00	\$70,000.00	\$56,757.04	\$56,757.04	\$56,757.04	\$56,757.04	\$13,242.96
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$927,968.00</b>	<b>\$1,621,458.66</b>	<b>\$2,549,426.66</b>	<b>\$2,016,319.59</b>	<b>\$2,016,319.59</b>	<b>\$2,016,319.59</b>	<b>\$2,016,319.59</b>	<b>\$533,107.07</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$118,572.00</b>	<b>\$111,458.66</b>	<b>\$230,030.66</b>	<b>\$175,079.94</b>	<b>\$175,079.94</b>	<b>\$175,079.94</b>	<b>\$175,079.94</b>	<b>\$54,950.72</b>
2110	Materiales, útiles y equipos menores de oficina	\$75,000.00	\$46,487.66	\$121,487.66	\$113,104.29	\$113,104.29	\$113,104.29	\$113,104.29	\$8,383.37
2111	Materiales, útiles y equipos menores de oficina	\$75,000.00	\$46,487.66	\$121,487.66	\$113,104.29	\$113,104.29	\$113,104.29	\$113,104.29	\$8,383.37
2150	Material impreso e información digital	\$13,272.00	\$15,000.00	\$28,272.00	\$13,637.68	\$13,637.68	\$13,637.68	\$13,637.68	\$14,634.32
2151	Material impreso e información digital	\$13,272.00	\$15,000.00	\$28,272.00	\$13,637.68	\$13,637.68	\$13,637.68	\$13,637.68	\$14,634.32
2160	Material de limpieza	\$30,300.00	\$20,000.00	\$50,300.00	\$18,366.97	\$18,366.97	\$18,366.97	\$18,366.97	\$31,933.03
2161	Material de limpieza	\$30,300.00	\$20,000.00	\$50,300.00	\$18,366.97	\$18,366.97	\$18,366.97	\$18,366.97	\$31,933.03
2170	Materiales y útiles de enseñanza	\$0.00	\$29,971.00	\$29,971.00	\$29,971.00	\$29,971.00	\$29,971.00	\$29,971.00	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$29,971.00	\$29,971.00	\$29,971.00	\$29,971.00	\$29,971.00	\$29,971.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$485,000.00</b>	<b>\$1,220,000.00</b>	<b>\$1,705,000.00</b>	<b>\$1,551,443.80</b>	<b>\$1,551,443.80</b>	<b>\$1,551,443.80</b>	<b>\$1,551,443.80</b>	<b>\$153,556.20</b>
2210	Productos alimenticios para personas	\$485,000.00	\$1,220,000.00	\$1,705,000.00	\$1,551,443.80	\$1,551,443.80	\$1,551,443.80	\$1,551,443.80	\$153,556.20
2211	Productos alimenticios para personas	\$485,000.00	\$1,220,000.00	\$1,705,000.00	\$1,551,443.80	\$1,551,443.80	\$1,551,443.80	\$1,551,443.80	\$153,556.20
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$4,080.00</b>	<b>\$0.00</b>	<b>\$4,080.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,080.00</b>
2490	Otros materiales y artículos de construcción y repa	\$4,080.00	\$0.00	\$4,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,080.00
2491	Otros materiales y artículos de construcción y repa	\$4,080.00	\$0.00	\$4,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,080.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$50,280.00</b>	<b>\$20,000.00</b>	<b>\$70,280.00</b>	<b>\$12,398.35</b>	<b>\$12,398.35</b>	<b>\$12,398.35</b>	<b>\$12,398.35</b>	<b>\$57,881.65</b>
2540	Materiales, accesorios y suministros médicos	\$50,280.00	\$20,000.00	\$70,280.00	\$12,398.35	\$12,398.35	\$12,398.35	\$12,398.35	\$57,881.65
2541	Materiales, accesorios y suministros médicos	\$50,280.00	\$20,000.00	\$70,280.00	\$12,398.35	\$12,398.35	\$12,398.35	\$12,398.35	\$57,881.65
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$225,000.00</b>	<b>\$210,000.00</b>	<b>\$435,000.00</b>	<b>\$226,831.48</b>	<b>\$226,831.48</b>	<b>\$226,831.48</b>	<b>\$226,831.48</b>	<b>\$208,168.52</b>
2610	Combustibles, lubricantes y aditivos	\$225,000.00	\$210,000.00	\$435,000.00	\$226,831.48	\$226,831.48	\$226,831.48	\$226,831.48	\$208,168.52



# SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE JOCOTEPEC, JALISCO

## JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/dic./2022

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 31/ene./2023

hora de Impresión 10:09 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2611	Combustibles, lubricantes y aditivos	\$225,000.00	\$210,000.00	\$435,000.00	\$226,831.48	\$226,831.48	\$226,831.48	\$226,831.48	\$208,168.52
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS</b>	<b>\$6,360.00</b>	<b>\$5,000.00</b>	<b>\$11,360.00</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>\$8,660.00</b>
2710	Vestuario y uniformes	\$6,360.00	\$5,000.00	\$11,360.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$8,660.00
2711	Vestuario y uniformes	\$6,360.00	\$5,000.00	\$11,360.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$8,660.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$38,676.00</b>	<b>\$55,000.00</b>	<b>\$93,676.00</b>	<b>\$47,866.02</b>	<b>\$47,866.02</b>	<b>\$47,866.02</b>	<b>\$47,866.02</b>	<b>\$45,809.98</b>
2940	Refacciones y accesorios menores de equipo de c	\$0.00	\$5,000.00	\$5,000.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$3,608.00
2941	Refacciones y accesorios menores de equipo de c	\$0.00	\$5,000.00	\$5,000.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$3,608.00
2960	Refacciones y accesorios menores de equipo de tr	\$38,676.00	\$50,000.00	\$88,676.00	\$46,474.02	\$46,474.02	\$46,474.02	\$46,474.02	\$42,201.98
2961	Refacciones y accesorios menores de equipo de tr	\$38,676.00	\$50,000.00	\$88,676.00	\$46,474.02	\$46,474.02	\$46,474.02	\$46,474.02	\$42,201.98
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$604,200.00</b>	<b>\$355,663.00</b>	<b>\$959,863.00</b>	<b>\$695,359.45</b>	<b>\$695,359.45</b>	<b>\$695,359.45</b>	<b>\$695,359.45</b>	<b>\$264,503.55</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$96,852.00</b>	<b>\$133,000.00</b>	<b>\$229,852.00</b>	<b>\$146,145.06</b>	<b>\$146,145.06</b>	<b>\$146,145.06</b>	<b>\$146,145.06</b>	<b>\$83,706.94</b>
3110	Energía eléctrica	\$15,048.00	\$38,000.00	\$53,048.00	\$22,481.00	\$22,481.00	\$22,481.00	\$22,481.00	\$30,567.00
3111	Energía eléctrica	\$15,048.00	\$38,000.00	\$53,048.00	\$22,481.00	\$22,481.00	\$22,481.00	\$22,481.00	\$30,567.00
3120	Gas	\$54,984.00	\$70,000.00	\$124,984.00	\$92,987.06	\$92,987.06	\$92,987.06	\$92,987.06	\$31,996.94
3121	Gas	\$54,984.00	\$70,000.00	\$124,984.00	\$92,987.06	\$92,987.06	\$92,987.06	\$92,987.06	\$31,996.94
3140	Telefonía tradicional	\$26,820.00	\$20,000.00	\$46,820.00	\$28,177.00	\$28,177.00	\$28,177.00	\$28,177.00	\$18,643.00
3141	Telefonía tradicional	\$26,820.00	\$20,000.00	\$46,820.00	\$28,177.00	\$28,177.00	\$28,177.00	\$28,177.00	\$18,643.00
3170	Servicios de acceso de Internet, redes y procesam	\$0.00	\$5,000.00	\$5,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
3171	Servicios de acceso de Internet, redes y procesam	\$0.00	\$5,000.00	\$5,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$105,600.00</b>	<b>\$60,000.00</b>	<b>\$165,600.00</b>	<b>\$126,000.00</b>	<b>\$126,000.00</b>	<b>\$126,000.00</b>	<b>\$126,000.00</b>	<b>\$39,600.00</b>
3220	Arrendamiento de edificios	\$105,600.00	\$60,000.00	\$165,600.00	\$126,000.00	\$126,000.00	\$126,000.00	\$126,000.00	\$39,600.00
3221	Arrendamiento de edificios	\$105,600.00	\$60,000.00	\$165,600.00	\$126,000.00	\$126,000.00	\$126,000.00	\$126,000.00	\$39,600.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES</b>	<b>\$27,180.00</b>	<b>\$45,163.00</b>	<b>\$72,343.00</b>	<b>\$44,022.00</b>	<b>\$44,022.00</b>	<b>\$44,022.00</b>	<b>\$44,022.00</b>	<b>\$28,321.00</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$27,180.00	\$20,000.00	\$47,180.00	\$44,022.00	\$44,022.00	\$44,022.00	\$44,022.00	\$3,158.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$27,180.00	\$20,000.00	\$47,180.00	\$44,022.00	\$44,022.00	\$44,022.00	\$44,022.00	\$3,158.00
3370	Servicios de protección y seguridad	\$0.00	\$25,163.00	\$25,163.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,163.00
3371	Servicios de protección y seguridad	\$0.00	\$25,163.00	\$25,163.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,163.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$42,540.00</b>	<b>\$30,000.00</b>	<b>\$72,540.00</b>	<b>\$60,239.55</b>	<b>\$60,239.55</b>	<b>\$60,239.55</b>	<b>\$60,239.55</b>	<b>\$12,300.45</b>
3410	Servicios financieros y bancarios	\$13,920.00	\$0.00	\$13,920.00	\$11,634.31	\$11,634.31	\$11,634.31	\$11,634.31	\$2,285.69
3411	Servicios financieros y bancarios	\$13,920.00	\$0.00	\$13,920.00	\$11,634.31	\$11,634.31	\$11,634.31	\$11,634.31	\$2,285.69
3450	Seguro de bienes patrimoniales	\$28,620.00	\$30,000.00	\$58,620.00	\$48,605.24	\$48,605.24	\$48,605.24	\$48,605.24	\$10,014.76
3451	Seguro de bienes patrimoniales	\$28,620.00	\$30,000.00	\$58,620.00	\$48,605.24	\$48,605.24	\$48,605.24	\$48,605.24	\$10,014.76
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN</b>	<b>\$134,244.00</b>	<b>\$20,000.00</b>	<b>\$154,244.00</b>	<b>\$107,604.52</b>	<b>\$107,604.52</b>	<b>\$107,604.52</b>	<b>\$107,604.52</b>	<b>\$46,639.48</b>
3510	Conservación y mantenimiento menor de inmueble	\$131,364.00	\$0.00	\$131,364.00	\$91,624.52	\$91,624.52	\$91,624.52	\$91,624.52	\$39,739.48



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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3511	Conservación y mantenimiento menor de inmueble	\$131,364.00	\$0.00	\$131,364.00	\$91,624.52	\$91,624.52	\$91,624.52	\$91,624.52	\$39,739.48
3520	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$10,000.00	\$10,000.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$3,600.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$10,000.00	\$10,000.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$3,600.00
3540	Instalación, reparación y mantenimiento de equipo	\$840.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$840.00
3541	Instalación, reparación y mantenimiento de equipo	\$840.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$840.00
3550	Reparación y mantenimiento de equipo de transpo	\$0.00	\$10,000.00	\$10,000.00	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$800.00
3551	Reparación y mantenimiento de equipo de transpo	\$0.00	\$10,000.00	\$10,000.00	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$800.00
3580	Servicios de limpieza y manejo de desechos	\$2,040.00	\$0.00	\$2,040.00	\$380.00	\$380.00	\$380.00	\$380.00	\$1,660.00
3581	Servicios de limpieza y manejo de desechos	\$2,040.00	\$0.00	\$2,040.00	\$380.00	\$380.00	\$380.00	\$380.00	\$1,660.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$57,120.00</b>	<b>\$50,000.00</b>	<b>\$107,120.00</b>	<b>\$93,651.00</b>	<b>\$93,651.00</b>	<b>\$93,651.00</b>	<b>\$93,651.00</b>	<b>\$13,469.00</b>
3790	Otros servicios de traslado y hospedaje	\$57,120.00	\$50,000.00	\$107,120.00	\$93,651.00	\$93,651.00	\$93,651.00	\$93,651.00	\$13,469.00
3791	Otros servicios de traslado y hospedaje	\$57,120.00	\$50,000.00	\$107,120.00	\$93,651.00	\$93,651.00	\$93,651.00	\$93,651.00	\$13,469.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$131,724.00</b>	<b>\$0.00</b>	<b>\$131,724.00</b>	<b>\$100,756.82</b>	<b>\$100,756.82</b>	<b>\$100,756.82</b>	<b>\$100,756.82</b>	<b>\$30,967.18</b>
3820	Gastos de orden social y cultural	\$131,724.00	\$0.00	\$131,724.00	\$100,756.82	\$100,756.82	\$100,756.82	\$100,756.82	\$30,967.18
3821	Gastos de orden social y cultural	\$131,724.00	\$0.00	\$131,724.00	\$100,756.82	\$100,756.82	\$100,756.82	\$100,756.82	\$30,967.18
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$8,940.00</b>	<b>\$17,500.00</b>	<b>\$26,440.00</b>	<b>\$16,940.50</b>	<b>\$16,940.50</b>	<b>\$16,940.50</b>	<b>\$16,940.50</b>	<b>\$9,499.50</b>
3920	Impuestos y derechos	\$8,940.00	\$0.00	\$8,940.00	\$4,336.00	\$4,336.00	\$4,336.00	\$4,336.00	\$4,604.00
3921	Impuestos y derechos	\$8,940.00	\$0.00	\$8,940.00	\$4,336.00	\$4,336.00	\$4,336.00	\$4,336.00	\$4,604.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$12,500.00	\$12,500.00	\$7,964.50	\$7,964.50	\$7,964.50	\$7,964.50	\$4,535.50
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$12,500.00	\$12,500.00	\$7,964.50	\$7,964.50	\$7,964.50	\$7,964.50	\$4,535.50
3990	Otros servicios generales	\$0.00	\$5,000.00	\$5,000.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$360.00
3991	Otros servicios generales	\$0.00	\$5,000.00	\$5,000.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$360.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$764,800.00</b>	<b>\$827,000.00</b>	<b>\$1,591,800.00</b>	<b>\$780,510.15</b>	<b>\$780,510.15</b>	<b>\$780,510.15</b>	<b>\$780,510.15</b>	<b>\$811,289.85</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$764,800.00</b>	<b>\$827,000.00</b>	<b>\$1,591,800.00</b>	<b>\$780,510.15</b>	<b>\$780,510.15</b>	<b>\$780,510.15</b>	<b>\$780,510.15</b>	<b>\$811,289.85</b>
4410	Ayudas sociales a personas	\$700,000.00	\$827,000.00	\$1,527,000.00	\$773,802.15	\$773,802.15	\$773,802.15	\$773,802.15	\$753,197.85
4411	Ayudas sociales a personas	\$700,000.00	\$827,000.00	\$1,527,000.00	\$773,802.15	\$773,802.15	\$773,802.15	\$773,802.15	\$753,197.85
4420	Becas y otras ayudas para programas de capacitación	\$64,800.00	\$0.00	\$64,800.00	\$6,708.00	\$6,708.00	\$6,708.00	\$6,708.00	\$58,092.00
4421	Becas y otras ayudas para programas de capacitación	\$64,800.00	\$0.00	\$64,800.00	\$6,708.00	\$6,708.00	\$6,708.00	\$6,708.00	\$58,092.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$10,440.00</b>	<b>\$95,960.00</b>	<b>\$106,400.00</b>	<b>\$92,803.60</b>	<b>\$92,803.60</b>	<b>\$92,803.60</b>	<b>\$92,803.60</b>	<b>\$13,596.40</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$4,440.00</b>	<b>\$81,662.00</b>	<b>\$86,102.00</b>	<b>\$78,505.60</b>	<b>\$78,505.60</b>	<b>\$78,505.60</b>	<b>\$78,505.60</b>	<b>\$7,596.40</b>
5110	Muebles de oficina y estantería	\$0.00	\$22,800.00	\$22,800.00	\$22,800.00	\$22,800.00	\$22,800.00	\$22,800.00	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$22,800.00	\$22,800.00	\$22,800.00	\$22,800.00	\$22,800.00	\$22,800.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$52,000.00	\$52,000.00	\$48,844.00	\$48,844.00	\$48,844.00	\$48,844.00	\$3,156.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$52,000.00	\$52,000.00	\$48,844.00	\$48,844.00	\$48,844.00	\$48,844.00	\$3,156.00



# SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE JOCOTEPEC, JALISCO JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/dic./2022

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 31/ene./2023

hora de Impresión 10:09 a. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5190 Otros mobiliarios y equipos de administración	\$4,440.00	\$6,862.00	\$11,302.00	\$6,861.60	\$6,861.60	\$6,861.60	\$6,861.60	\$4,440.40
5191 Otros mobiliarios y equipos de administración	\$4,440.00	\$6,862.00	\$11,302.00	\$6,861.60	\$6,861.60	\$6,861.60	\$6,861.60	\$4,440.40
<b>5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$0.00</b>	<b>\$14,298.00</b>	<b>\$14,298.00</b>	<b>\$14,298.00</b>	<b>\$14,298.00</b>	<b>\$14,298.00</b>	<b>\$14,298.00</b>	<b>\$0.00</b>
5210 Equipos y aparatos audiovisuales	\$0.00	\$14,298.00	\$14,298.00	\$14,298.00	\$14,298.00	\$14,298.00	\$14,298.00	\$0.00
5211 Equipos y aparatos audiovisuales	\$0.00	\$14,298.00	\$14,298.00	\$14,298.00	\$14,298.00	\$14,298.00	\$14,298.00	\$0.00
<b>5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>
5320 Instrumental médico y de laboratorio	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
5321 Instrumental médico y de laboratorio	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
<b>8000 PARTICIPACIONES Y APORTACIONES</b>	<b>\$0.00</b>	<b>\$70,198.00</b>	<b>\$70,198.00</b>	<b>\$70,198.00</b>	<b>\$70,198.00</b>	<b>\$70,198.00</b>	<b>\$70,198.00</b>	<b>\$0.00</b>
<b>8500 CONVENIOS</b>	<b>\$0.00</b>	<b>\$70,198.00</b>	<b>\$70,198.00</b>	<b>\$70,198.00</b>	<b>\$70,198.00</b>	<b>\$70,198.00</b>	<b>\$70,198.00</b>	<b>\$0.00</b>
8510 Convenios de reasignación	\$0.00	\$70,198.00	\$70,198.00	\$70,198.00	\$70,198.00	\$70,198.00	\$70,198.00	\$0.00
8511 Convenios de reasignación	\$0.00	\$70,198.00	\$70,198.00	\$70,198.00	\$70,198.00	\$70,198.00	\$70,198.00	\$0.00
<b>Total</b>	<b>\$9,524,741.00</b>	<b>\$3,343,279.66</b>	<b>\$12,868,020.66</b>	<b>\$7,667,260.89</b>	<b>\$7,667,260.89</b>	<b>\$7,667,260.89</b>	<b>\$7,667,260.89</b>	<b>\$5,200,759.77</b>