



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

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2022

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 31/ene./2023
10:08 a. m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
D31122 Direccion											
1000 SERVICIOS PERSONALES	\$1,516,001.00	\$2,946,824.00	\$4,462,825.00	\$1,389,709.26	\$450,754.90	\$1,389,709.26	\$0.00	\$3,073,115.74	\$1,389,709.26	\$1,389,709.26	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$964,163.00	\$0.00	\$964,163.00	\$148,187.00	\$356,264.00	\$148,187.00	\$0.00	\$815,976.00	\$148,187.00	\$148,187.00	\$0.00
1130 Sueldos base al personal permanente	\$964,163.00	\$0.00	\$964,163.00	\$148,187.00	\$356,264.00	\$148,187.00	\$0.00	\$815,976.00	\$148,187.00	\$148,187.00	\$0.00
1131 Sueldos base al personal permanente	\$964,163.00	\$0.00	\$964,163.00	\$148,187.00	\$356,264.00	\$148,187.00	\$0.00	\$815,976.00	\$148,187.00	\$148,187.00	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$0.00	\$2,876,824.00	\$2,876,824.00	\$769,871.00	\$642.00	\$769,871.00	\$0.00	\$2,106,953.00	\$769,871.00	\$769,871.00	\$0.00
1220 Sueldos base al personal eventual	\$0.00	\$2,876,824.00	\$2,876,824.00	\$769,871.00	\$642.00	\$769,871.00	\$0.00	\$2,106,953.00	\$769,871.00	\$769,871.00	\$0.00
1221 Sueldos base al personal eventual	\$0.00	\$2,876,824.00	\$2,876,824.00	\$769,871.00	\$642.00	\$769,871.00	\$0.00	\$2,106,953.00	\$769,871.00	\$769,871.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$551,838.00	\$0.00	\$551,838.00	\$461,677.00	\$80,605.94	\$461,677.00	\$0.00	\$90,161.00	\$461,677.00	\$461,677.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$551,838.00	\$0.00	\$551,838.00	\$461,677.00	\$80,605.94	\$461,677.00	\$0.00	\$90,161.00	\$461,677.00	\$461,677.00	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$551,838.00	\$0.00	\$551,838.00	\$461,677.00	\$80,605.94	\$461,677.00	\$0.00	\$90,161.00	\$461,677.00	\$461,677.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$70,000.00	\$70,000.00	\$9,974.26	\$13,242.96	\$9,974.26	\$0.00	\$60,025.74	\$9,974.26	\$9,974.26	\$0.00
1520 Indemnizaciones	\$0.00	\$70,000.00	\$70,000.00	\$9,974.26	\$13,242.96	\$9,974.26	\$0.00	\$60,025.74	\$9,974.26	\$9,974.26	\$0.00
1521 Indemnizaciones	\$0.00	\$70,000.00	\$70,000.00	\$9,974.26	\$13,242.96	\$9,974.26	\$0.00	\$60,025.74	\$9,974.26	\$9,974.26	\$0.00
2000 MATERIALES Y SUMINISTROS	\$107,618.00	\$706,458.66	\$814,076.66	\$221,766.67	\$65,429.61	\$221,766.67	\$0.00	\$592,309.99	\$221,766.67	\$221,766.67	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$85,300.00	\$111,458.66	\$196,758.66	\$30,065.23	\$21,678.72	\$30,065.23	\$0.00	\$166,693.43	\$30,065.23	\$30,065.23	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$75,000.00	\$46,487.66	\$121,487.66	\$21,800.21	\$8,383.37	\$21,800.21	\$0.00	\$99,687.45	\$21,800.21	\$21,800.21	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$75,000.00	\$46,487.66	\$121,487.66	\$21,800.21	\$8,383.37	\$21,800.21	\$0.00	\$99,687.45	\$21,800.21	\$21,800.21	\$0.00
2150 Material impreso e información digital	\$0.00	\$15,000.00	\$15,000.00	\$3,675.36	\$1,362.32	\$3,675.36	\$0.00	\$11,324.64	\$3,675.36	\$3,675.36	\$0.00
2151 Material impreso e información digital	\$0.00	\$15,000.00	\$15,000.00	\$3,675.36	\$1,362.32	\$3,675.36	\$0.00	\$11,324.64	\$3,675.36	\$3,675.36	\$0.00
2160 Material de limpieza	\$10,300.00	\$20,000.00	\$30,300.00	\$4,589.66	\$11,933.03	\$4,589.66	\$0.00	\$25,710.34	\$4,589.66	\$4,589.66	\$0.00
2161 Material de limpieza	\$10,300.00	\$20,000.00	\$30,300.00	\$4,589.66	\$11,933.03	\$4,589.66	\$0.00	\$25,710.34	\$4,589.66	\$4,589.66	\$0.00
2170 Materiales y útiles de enseñanza	\$0.00	\$29,971.00	\$29,971.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,971.00	\$0.00	\$0.00	\$0.00
2171 Materiales y útiles de enseñanza	\$0.00	\$29,971.00	\$29,971.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,971.00	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$0.00	\$310,000.00	\$310,000.00	\$121,706.45	\$9,705.19	\$121,706.45	\$0.00	\$188,293.55	\$121,706.45	\$121,706.45	\$0.00
2210 Productos alimenticios para personas	\$0.00	\$310,000.00	\$310,000.00	\$121,706.45	\$9,705.19	\$121,706.45	\$0.00	\$188,293.55	\$121,706.45	\$121,706.45	\$0.00
2211 Productos alimenticios para personas	\$0.00	\$310,000.00	\$310,000.00	\$121,706.45	\$9,705.19	\$121,706.45	\$0.00	\$188,293.55	\$121,706.45	\$121,706.45	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$4,080.00	\$0.00	\$4,080.00	\$0.00	\$4,080.00	\$0.00	\$0.00	\$4,080.00	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$4,080.00	\$0.00	\$4,080.00	\$0.00	\$4,080.00	\$0.00	\$0.00	\$4,080.00	\$0.00	\$0.00	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$4,080.00	\$0.00	\$4,080.00	\$0.00	\$4,080.00	\$0.00	\$0.00	\$4,080.00	\$0.00	\$0.00	\$0.00

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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIOS	\$10,000.00	\$20,000.00	\$30,000.00	\$1,574.00	\$17,601.65	\$1,574.00	\$0.00	\$28,426.00	\$1,574.00	\$1,574.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$10,000.00	\$20,000.00	\$30,000.00	\$1,574.00	\$17,601.65	\$1,574.00	\$0.00	\$28,426.00	\$1,574.00	\$1,574.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$10,000.00	\$20,000.00	\$30,000.00	\$1,574.00	\$17,601.65	\$1,574.00	\$0.00	\$28,426.00	\$1,574.00	\$1,574.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$8,238.00	\$210,000.00	\$218,238.00	\$57,255.00	\$2,248.07	\$57,255.00	\$0.00	\$160,983.00	\$57,255.00	\$57,255.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$8,238.00	\$210,000.00	\$218,238.00	\$57,255.00	\$2,248.07	\$57,255.00	\$0.00	\$160,983.00	\$57,255.00	\$57,255.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$8,238.00	\$210,000.00	\$218,238.00	\$57,255.00	\$2,248.07	\$57,255.00	\$0.00	\$160,983.00	\$57,255.00	\$57,255.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$55,000.00	\$55,000.00	\$11,165.99	\$10,115.98	\$11,165.99	\$0.00	\$43,834.01	\$11,165.99	\$11,165.99	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$3,608.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$3,608.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$50,000.00	\$50,000.00	\$11,165.99	\$6,507.98	\$11,165.99	\$0.00	\$38,834.01	\$11,165.99	\$11,165.99	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$50,000.00	\$50,000.00	\$11,165.99	\$6,507.98	\$11,165.99	\$0.00	\$38,834.01	\$11,165.99	\$11,165.99	\$0.00
3000	SERVICIOS GENERALES	\$489,328.00	\$292,500.00	\$781,828.00	\$181,705.38	\$162,490.61	\$181,705.38	\$0.00	\$600,122.62	\$181,705.38	\$181,705.38	\$0.00
3100	SERVICIOS BÁSICOS	\$36,820.00	\$95,000.00	\$131,820.00	\$24,125.00	\$45,317.00	\$24,125.00	\$0.00	\$107,695.00	\$24,125.00	\$24,125.00	\$0.00
3110	Energía eléctrica	\$10,000.00	\$30,000.00	\$40,000.00	\$1,257.00	\$18,042.00	\$1,257.00	\$0.00	\$38,743.00	\$1,257.00	\$1,257.00	\$0.00
3111	Energía eléctrica	\$10,000.00	\$30,000.00	\$40,000.00	\$1,257.00	\$18,042.00	\$1,257.00	\$0.00	\$38,743.00	\$1,257.00	\$1,257.00	\$0.00
3120	Gas	\$0.00	\$40,000.00	\$40,000.00	\$14,836.00	\$6,132.00	\$14,836.00	\$0.00	\$25,164.00	\$14,836.00	\$14,836.00	\$0.00
3121	Gas	\$0.00	\$40,000.00	\$40,000.00	\$14,836.00	\$6,132.00	\$14,836.00	\$0.00	\$25,164.00	\$14,836.00	\$14,836.00	\$0.00
3140	Telefonía tradicional	\$26,820.00	\$20,000.00	\$46,820.00	\$7,532.00	\$18,643.00	\$7,532.00	\$0.00	\$39,288.00	\$7,532.00	\$7,532.00	\$0.00
3141	Telefonía tradicional	\$26,820.00	\$20,000.00	\$46,820.00	\$7,532.00	\$18,643.00	\$7,532.00	\$0.00	\$39,288.00	\$7,532.00	\$7,532.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de datos	\$0.00	\$5,000.00	\$5,000.00	\$500.00	\$2,500.00	\$500.00	\$0.00	\$4,500.00	\$500.00	\$500.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$0.00	\$5,000.00	\$5,000.00	\$500.00	\$2,500.00	\$500.00	\$0.00	\$4,500.00	\$500.00	\$500.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$52,800.00	\$60,000.00	\$112,800.00	\$27,000.00	\$2,800.00	\$27,000.00	\$0.00	\$85,800.00	\$27,000.00	\$27,000.00	\$0.00
3220	Arrendamiento de edificios	\$52,800.00	\$60,000.00	\$112,800.00	\$27,000.00	\$2,800.00	\$27,000.00	\$0.00	\$85,800.00	\$27,000.00	\$27,000.00	\$0.00
3221	Arrendamiento de edificios	\$52,800.00	\$60,000.00	\$112,800.00	\$27,000.00	\$2,800.00	\$27,000.00	\$0.00	\$85,800.00	\$27,000.00	\$27,000.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$27,180.00	\$20,000.00	\$47,180.00	\$3,248.00	\$3,158.00	\$3,248.00	\$0.00	\$43,932.00	\$3,248.00	\$3,248.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$27,180.00	\$20,000.00	\$47,180.00	\$3,248.00	\$3,158.00	\$3,248.00	\$0.00	\$43,932.00	\$3,248.00	\$3,248.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$27,180.00	\$20,000.00	\$47,180.00	\$3,248.00	\$3,158.00	\$3,248.00	\$0.00	\$43,932.00	\$3,248.00	\$3,248.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$42,540.00	\$30,000.00	\$72,540.00	\$16,742.88	\$12,300.45	\$16,742.88	\$0.00	\$55,797.12	\$16,742.88	\$16,742.88	\$0.00
3410	Servicios financieros y bancarios	\$13,920.00	\$0.00	\$13,920.00	\$2,047.40	\$2,285.69	\$2,047.40	\$0.00	\$11,872.60	\$2,047.40	\$2,047.40	\$0.00
3411	Servicios financieros y bancarios	\$13,920.00	\$0.00	\$13,920.00	\$2,047.40	\$2,285.69	\$2,047.40	\$0.00	\$11,872.60	\$2,047.40	\$2,047.40	\$0.00
3450	Seguro de bienes patrimoniales	\$28,620.00	\$30,000.00	\$58,620.00	\$14,695.48	\$10,014.76	\$14,695.48	\$0.00	\$43,924.52	\$14,695.48	\$14,695.48	\$0.00



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
3451	Seguro de bienes patrimoniales	\$28,620.00	\$30,000.00	\$58,620.00	\$14,695.48	\$10,014.76	\$14,695.48	\$0.00	\$43,924.52	\$14,695.48	\$14,695.48	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$132,204.00	\$20,000.00	\$152,204.00	\$24,640.50	\$44,979.48	\$24,640.50	\$0.00	\$127,563.50	\$24,640.50	\$24,640.50	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$131,364.00	\$0.00	\$131,364.00	\$24,640.50	\$39,739.48	\$24,640.50	\$0.00	\$106,723.50	\$24,640.50	\$24,640.50	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$131,364.00	\$0.00	\$131,364.00	\$24,640.50	\$39,739.48	\$24,640.50	\$0.00	\$106,723.50	\$24,640.50	\$24,640.50	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3540	Instalación, reparación y mantenimiento de equipo e instr	\$840.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00
3541	Instalación, reparación y mantenimiento de equipo e instr	\$840.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$800.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$800.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$57,120.00	\$50,000.00	\$107,120.00	\$28,134.00	\$13,469.00	\$28,134.00	\$0.00	\$78,986.00	\$28,134.00	\$28,134.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$57,120.00	\$50,000.00	\$107,120.00	\$28,134.00	\$13,469.00	\$28,134.00	\$0.00	\$78,986.00	\$28,134.00	\$28,134.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$57,120.00	\$50,000.00	\$107,120.00	\$28,134.00	\$13,469.00	\$28,134.00	\$0.00	\$78,986.00	\$28,134.00	\$28,134.00	\$0.00
3800	SERVICIOS OFICIALES	\$131,724.00	\$0.00	\$131,724.00	\$57,815.00	\$30,967.18	\$57,815.00	\$0.00	\$73,909.00	\$57,815.00	\$57,815.00	\$0.00
3820	Gastos de orden social y cultural	\$131,724.00	\$0.00	\$131,724.00	\$57,815.00	\$30,967.18	\$57,815.00	\$0.00	\$73,909.00	\$57,815.00	\$57,815.00	\$0.00
3821	Gastos de orden social y cultural	\$131,724.00	\$0.00	\$131,724.00	\$57,815.00	\$30,967.18	\$57,815.00	\$0.00	\$73,909.00	\$57,815.00	\$57,815.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$8,940.00	\$17,500.00	\$26,440.00	\$0.00	\$9,499.50	\$0.00	\$0.00	\$26,440.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$8,940.00	\$0.00	\$8,940.00	\$0.00	\$4,604.00	\$0.00	\$0.00	\$8,940.00	\$0.00	\$0.00	\$0.00
3921	Impuestos y derechos	\$8,940.00	\$0.00	\$8,940.00	\$0.00	\$4,604.00	\$0.00	\$0.00	\$8,940.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$4,535.50	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$4,535.50	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
3990	Otros servicios generales	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$360.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$360.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$327,000.00	\$327,000.00	\$89,888.88	\$3,951.34	\$89,888.88	\$0.00	\$237,111.12	\$89,888.88	\$89,888.88	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$327,000.00	\$327,000.00	\$89,888.88	\$3,951.34	\$89,888.88	\$0.00	\$237,111.12	\$89,888.88	\$89,888.88	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$327,000.00	\$327,000.00	\$89,888.88	\$3,951.34	\$89,888.88	\$0.00	\$237,111.12	\$89,888.88	\$89,888.88	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$327,000.00	\$327,000.00	\$89,888.88	\$3,951.34	\$89,888.88	\$0.00	\$237,111.12	\$89,888.88	\$89,888.88	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$4,440.00	\$95,960.00	\$100,400.00	\$6,844.00	\$7,596.40	\$6,844.00	\$0.00	\$93,556.00	\$6,844.00	\$6,844.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$4,440.00	\$81,662.00	\$86,102.00	\$6,844.00	\$7,596.40	\$6,844.00	\$0.00	\$79,258.00	\$6,844.00	\$6,844.00	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$22,800.00	\$22,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,800.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$22,800.00	\$22,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,800.00	\$0.00	\$0.00	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2022

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 31/ene./2023
10:08 a. m.

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$52,000.00	\$52,000.00	\$6,844.00	\$3,156.00	\$6,844.00	\$0.00	\$45,156.00	\$6,844.00	\$6,844.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$52,000.00	\$52,000.00	\$6,844.00	\$3,156.00	\$6,844.00	\$0.00	\$45,156.00	\$6,844.00	\$6,844.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$4,440.00	\$6,862.00	\$11,302.00	\$0.00	\$4,440.40	\$0.00	\$0.00	\$11,302.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$4,440.00	\$6,862.00	\$11,302.00	\$0.00	\$4,440.40	\$0.00	\$0.00	\$11,302.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$14,298.00	\$14,298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,298.00	\$0.00	\$0.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$14,298.00	\$14,298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,298.00	\$0.00	\$0.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$14,298.00	\$14,298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,298.00	\$0.00	\$0.00	\$0.00
Direccion		\$2,117,387.00	\$4,368,742.66	\$6,486,129.66	\$1,889,914.19	\$690,222.86	\$1,889,914.19	\$0.00	\$4,596,215.47	\$1,889,914.19	\$1,889,914.19	\$0.00
D31123 Trabajo Social												
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$230,000.00	\$230,000.00	\$0.00	\$41,577.04	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$230,000.00	\$230,000.00	\$0.00	\$41,577.04	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$230,000.00	\$230,000.00	\$0.00	\$41,577.04	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$230,000.00	\$230,000.00	\$0.00	\$41,577.04	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$70,198.00	\$70,198.00	\$70,198.00	\$0.00	\$70,198.00	\$0.00	\$0.00	\$70,198.00	\$70,198.00	\$0.00
8500	CONVENIOS	\$0.00	\$70,198.00	\$70,198.00	\$70,198.00	\$0.00	\$70,198.00	\$0.00	\$0.00	\$70,198.00	\$70,198.00	\$0.00
8510	Convenios de reasignación	\$0.00	\$70,198.00	\$70,198.00	\$70,198.00	\$0.00	\$70,198.00	\$0.00	\$0.00	\$70,198.00	\$70,198.00	\$0.00
8511	Convenios de reasignación	\$0.00	\$70,198.00	\$70,198.00	\$70,198.00	\$0.00	\$70,198.00	\$0.00	\$0.00	\$70,198.00	\$70,198.00	\$0.00
Trabajo Social		\$0.00	\$300,198.00	\$300,198.00	\$70,198.00	\$41,577.04	\$70,198.00	\$0.00	\$230,000.00	\$70,198.00	\$70,198.00	\$0.00
D31124 UAVI												
1000	SERVICIOS PERSONALES	\$95,584.00	\$0.00	\$95,584.00	\$0.00	\$95,584.00	\$0.00	\$0.00	\$95,584.00	\$0.00	\$0.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$95,584.00	\$0.00	\$95,584.00	\$0.00	\$95,584.00	\$0.00	\$0.00	\$95,584.00	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$95,584.00	\$0.00	\$95,584.00	\$0.00	\$95,584.00	\$0.00	\$0.00	\$95,584.00	\$0.00	\$0.00	\$0.00
1131	Sueldos base al personal permanente	\$95,584.00	\$0.00	\$95,584.00	\$0.00	\$95,584.00	\$0.00	\$0.00	\$95,584.00	\$0.00	\$0.00	\$0.00
UAVI		\$95,584.00	\$0.00	\$95,584.00	\$0.00	\$95,584.00	\$0.00	\$0.00	\$95,584.00	\$0.00	\$0.00	\$0.00
D31125 Desarrollo Comunitario												
1000	SERVICIOS PERSONALES	\$442,303.00	\$0.00	\$442,303.00	\$0.00	\$442,303.00	\$0.00	\$0.00	\$442,303.00	\$0.00	\$0.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$184,704.00	\$0.00	\$184,704.00	\$0.00	\$184,704.00	\$0.00	\$0.00	\$184,704.00	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$184,704.00	\$0.00	\$184,704.00	\$0.00	\$184,704.00	\$0.00	\$0.00	\$184,704.00	\$0.00	\$0.00	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2022

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 31/ene./2023
10:08 a. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1131	Sueldos base al personal permanente	\$184,704.00	\$0.00	\$184,704.00	\$0.00	\$184,704.00	\$0.00	\$0.00	\$184,704.00	\$0.00	\$0.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$257,599.00	\$0.00	\$257,599.00	\$0.00	\$257,599.00	\$0.00	\$0.00	\$257,599.00	\$0.00	\$0.00	\$0.00
1220	Sueldos base al personal eventual	\$257,599.00	\$0.00	\$257,599.00	\$0.00	\$257,599.00	\$0.00	\$0.00	\$257,599.00	\$0.00	\$0.00	\$0.00
1221	Sueldos base al personal eventual	\$257,599.00	\$0.00	\$257,599.00	\$0.00	\$257,599.00	\$0.00	\$0.00	\$257,599.00	\$0.00	\$0.00	\$0.00
Desarrollo Comunitario		\$442,303.00	\$0.00	\$442,303.00	\$0.00	\$442,303.00	\$0.00	\$0.00	\$442,303.00	\$0.00	\$0.00	\$0.00
D31126 Comedor Asistencial												
1000	SERVICIOS PERSONALES	\$1,048,908.00	\$0.00	\$1,048,908.00	\$0.00	\$1,048,908.00	\$0.00	\$0.00	\$1,048,908.00	\$0.00	\$0.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,048,908.00	\$0.00	\$1,048,908.00	\$0.00	\$1,048,908.00	\$0.00	\$0.00	\$1,048,908.00	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$1,048,908.00	\$0.00	\$1,048,908.00	\$0.00	\$1,048,908.00	\$0.00	\$0.00	\$1,048,908.00	\$0.00	\$0.00	\$0.00
1131	Sueldos base al personal permanente	\$1,048,908.00	\$0.00	\$1,048,908.00	\$0.00	\$1,048,908.00	\$0.00	\$0.00	\$1,048,908.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$648,676.00	\$680,000.00	\$1,328,676.00	\$292,503.92	\$158,033.46	\$292,503.92	\$0.00	\$1,036,172.08	\$292,503.92	\$292,503.92	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$485,000.00	\$680,000.00	\$1,165,000.00	\$292,503.92	\$8,181.01	\$292,503.92	\$0.00	\$872,496.08	\$292,503.92	\$292,503.92	\$0.00
2210	Productos alimenticios para personas	\$485,000.00	\$680,000.00	\$1,165,000.00	\$292,503.92	\$8,181.01	\$292,503.92	\$0.00	\$872,496.08	\$292,503.92	\$292,503.92	\$0.00
2211	Productos alimenticios para personas	\$485,000.00	\$680,000.00	\$1,165,000.00	\$292,503.92	\$8,181.01	\$292,503.92	\$0.00	\$872,496.08	\$292,503.92	\$292,503.92	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$114,158.45	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$114,158.45	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$114,158.45	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$38,676.00	\$0.00	\$38,676.00	\$0.00	\$35,694.00	\$0.00	\$0.00	\$38,676.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$38,676.00	\$0.00	\$38,676.00	\$0.00	\$35,694.00	\$0.00	\$0.00	\$38,676.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$38,676.00	\$0.00	\$38,676.00	\$0.00	\$35,694.00	\$0.00	\$0.00	\$38,676.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$107,784.00	\$8,000.00	\$115,784.00	\$7,293.14	\$49,149.45	\$7,293.14	\$0.00	\$108,490.86	\$7,293.14	\$7,293.14	\$0.00
3100	SERVICIOS BÁSICOS	\$54,984.00	\$8,000.00	\$62,984.00	\$7,293.14	\$12,349.45	\$7,293.14	\$0.00	\$55,690.86	\$7,293.14	\$7,293.14	\$0.00
3110	Energía eléctrica	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$7,477.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3111	Energía eléctrica	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$7,477.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3120	Gas	\$54,984.00	\$0.00	\$54,984.00	\$7,293.14	\$4,872.45	\$7,293.14	\$0.00	\$47,690.86	\$7,293.14	\$7,293.14	\$0.00
3121	Gas	\$54,984.00	\$0.00	\$54,984.00	\$7,293.14	\$4,872.45	\$7,293.14	\$0.00	\$47,690.86	\$7,293.14	\$7,293.14	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$52,800.00	\$0.00	\$52,800.00	\$0.00	\$36,800.00	\$0.00	\$0.00	\$52,800.00	\$0.00	\$0.00	\$0.00
3220	Arrendamiento de edificios	\$52,800.00	\$0.00	\$52,800.00	\$0.00	\$36,800.00	\$0.00	\$0.00	\$52,800.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$52,800.00	\$0.00	\$52,800.00	\$0.00	\$36,800.00	\$0.00	\$0.00	\$52,800.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$21,554.50	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2022

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA

Fecha y hora de Impresión | 31/ene./2023
10:08 a. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
4400	AYUDAS SOCIALES	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$21,554.50	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$21,554.50	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$21,554.50	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Comedor Asistencial		\$1,805,368.00	\$718,000.00	\$2,523,368.00	\$299,797.06	\$1,277,645.41	\$299,797.06	\$0.00	\$2,223,570.94	\$299,797.06	\$299,797.06	\$0.00
D31127 Proalimne y PAAD												
1000	SERVICIOS PERSONALES	\$1,116,855.00	\$0.00	\$1,116,855.00	\$0.00	\$1,116,855.00	\$0.00	\$0.00	\$1,116,855.00	\$0.00	\$0.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,116,855.00	\$0.00	\$1,116,855.00	\$0.00	\$1,116,855.00	\$0.00	\$0.00	\$1,116,855.00	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$1,116,855.00	\$0.00	\$1,116,855.00	\$0.00	\$1,116,855.00	\$0.00	\$0.00	\$1,116,855.00	\$0.00	\$0.00	\$0.00
1131	Sueldos base al personal permanente	\$1,116,855.00	\$0.00	\$1,116,855.00	\$0.00	\$1,116,855.00	\$0.00	\$0.00	\$1,116,855.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$230,000.00	\$230,000.00	\$0.00	\$135,670.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$230,000.00	\$230,000.00	\$0.00	\$135,670.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$230,000.00	\$230,000.00	\$0.00	\$135,670.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$230,000.00	\$230,000.00	\$0.00	\$135,670.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$80,000.00	\$80,000.00	\$25,400.00	\$27,950.00	\$25,400.00	\$0.00	\$54,600.00	\$25,400.00	\$25,400.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$80,000.00	\$80,000.00	\$25,400.00	\$27,950.00	\$25,400.00	\$0.00	\$54,600.00	\$25,400.00	\$25,400.00	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$80,000.00	\$80,000.00	\$25,400.00	\$27,950.00	\$25,400.00	\$0.00	\$54,600.00	\$25,400.00	\$25,400.00	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$80,000.00	\$80,000.00	\$25,400.00	\$27,950.00	\$25,400.00	\$0.00	\$54,600.00	\$25,400.00	\$25,400.00	\$0.00
Proalimne y PAAD		\$1,116,855.00	\$310,000.00	\$1,426,855.00	\$25,400.00	\$1,280,475.00	\$25,400.00	\$0.00	\$1,401,455.00	\$25,400.00	\$25,400.00	\$0.00
D31128 UBR												
1000	SERVICIOS PERSONALES	\$423,858.00	\$0.00	\$423,858.00	\$0.00	\$423,858.00	\$0.00	\$0.00	\$423,858.00	\$0.00	\$0.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$423,858.00	\$0.00	\$423,858.00	\$0.00	\$423,858.00	\$0.00	\$0.00	\$423,858.00	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$423,858.00	\$0.00	\$423,858.00	\$0.00	\$423,858.00	\$0.00	\$0.00	\$423,858.00	\$0.00	\$0.00	\$0.00
1131	Sueldos base al personal permanente	\$423,858.00	\$0.00	\$423,858.00	\$0.00	\$423,858.00	\$0.00	\$0.00	\$423,858.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$56,640.00	\$0.00	\$56,640.00	\$0.00	\$56,640.00	\$0.00	\$0.00	\$56,640.00	\$0.00	\$0.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI	\$40,280.00	\$0.00	\$40,280.00	\$0.00	\$40,280.00	\$0.00	\$0.00	\$40,280.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$40,280.00	\$0.00	\$40,280.00	\$0.00	\$40,280.00	\$0.00	\$0.00	\$40,280.00	\$0.00	\$0.00	\$0.00

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



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2022

Fecha y hora de Impresión | 31/ene./2023
10:08 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Deuda
2541	Materiales, accesorios y suministros médicos	\$40,280.00	\$0.00	\$40,280.00	\$0.00	\$40,280.00	\$0.00	\$0.00	\$40,280.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$6,360.00	\$0.00	\$6,360.00	\$0.00	\$6,360.00	\$0.00	\$0.00	\$6,360.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$6,360.00	\$0.00	\$6,360.00	\$0.00	\$6,360.00	\$0.00	\$0.00	\$6,360.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$6,360.00	\$0.00	\$6,360.00	\$0.00	\$6,360.00	\$0.00	\$0.00	\$6,360.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$7,088.00	\$0.00	\$7,088.00	\$0.00	\$6,708.00	\$0.00	\$0.00	\$7,088.00	\$0.00	\$0.00	\$0.00
3100	SERVICIOS BÁSICOS	\$5,048.00	\$0.00	\$5,048.00	\$0.00	\$5,048.00	\$0.00	\$0.00	\$5,048.00	\$0.00	\$0.00	\$0.00
3110	Energía eléctrica	\$5,048.00	\$0.00	\$5,048.00	\$0.00	\$5,048.00	\$0.00	\$0.00	\$5,048.00	\$0.00	\$0.00	\$0.00
3111	Energía eléctrica	\$5,048.00	\$0.00	\$5,048.00	\$0.00	\$5,048.00	\$0.00	\$0.00	\$5,048.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$2,040.00	\$0.00	\$2,040.00	\$0.00	\$1,660.00	\$0.00	\$0.00	\$2,040.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$2,040.00	\$0.00	\$2,040.00	\$0.00	\$1,660.00	\$0.00	\$0.00	\$2,040.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$2,040.00	\$0.00	\$2,040.00	\$0.00	\$1,660.00	\$0.00	\$0.00	\$2,040.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$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
5320	Instrumental médico y de laboratorio	\$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
5321	Instrumental médico y de laboratorio	\$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
UBR		\$493,586.00	\$0.00	\$493,586.00	\$0.00	\$493,206.00	\$0.00	\$0.00	\$493,586.00	\$0.00	\$0.00	\$0.00
D31129 CAIC												
1000	SERVICIOS PERSONALES	\$2,573,824.00	-\$2,573,824.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$2,573,824.00	-\$2,573,824.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1220	Sueldos base al personal eventual	\$2,573,824.00	-\$2,573,824.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1221	Sueldos base al personal eventual	\$2,573,824.00	-\$2,573,824.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$115,034.00	\$5,000.00	\$120,034.00	\$0.00	\$117,334.00	\$0.00	\$0.00	\$120,034.00	\$0.00	\$0.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$23,272.00	\$0.00	\$23,272.00	\$0.00	\$23,272.00	\$0.00	\$0.00	\$23,272.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$13,272.00	\$0.00	\$13,272.00	\$0.00	\$13,272.00	\$0.00	\$0.00	\$13,272.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$13,272.00	\$0.00	\$13,272.00	\$0.00	\$13,272.00	\$0.00	\$0.00	\$13,272.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$91,762.00	\$0.00	\$91,762.00	\$0.00	\$91,762.00	\$0.00	\$0.00	\$91,762.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$91,762.00	\$0.00	\$91,762.00	\$0.00	\$91,762.00	\$0.00	\$0.00	\$91,762.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$91,762.00	\$0.00	\$91,762.00	\$0.00	\$91,762.00	\$0.00	\$0.00	\$91,762.00	\$0.00	\$0.00	\$0.00

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



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos-UA

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/dic./2022

Fecha y hora de Impresión | 31/ene./2023
10:08 a. m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2710 Vestuario y uniformes	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$0.00	\$55,163.00	\$55,163.00	\$2,000.00	\$46,155.49	\$2,000.00	\$0.00	\$53,163.00	\$2,000.00	\$2,000.00	\$0.00
3100 SERVICIOS BÁSICOS	\$0.00	\$30,000.00	\$30,000.00	\$2,000.00	\$20,992.49	\$2,000.00	\$0.00	\$28,000.00	\$2,000.00	\$2,000.00	\$0.00
3120 Gas	\$0.00	\$30,000.00	\$30,000.00	\$2,000.00	\$20,992.49	\$2,000.00	\$0.00	\$28,000.00	\$2,000.00	\$2,000.00	\$0.00
3121 Gas	\$0.00	\$30,000.00	\$30,000.00	\$2,000.00	\$20,992.49	\$2,000.00	\$0.00	\$28,000.00	\$2,000.00	\$2,000.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$25,163.00	\$25,163.00	\$0.00	\$25,163.00	\$0.00	\$0.00	\$25,163.00	\$0.00	\$0.00	\$0.00
3370 Servicios de protección y seguridad	\$0.00	\$25,163.00	\$25,163.00	\$0.00	\$25,163.00	\$0.00	\$0.00	\$25,163.00	\$0.00	\$0.00	\$0.00
3371 Servicios de protección y seguridad	\$0.00	\$25,163.00	\$25,163.00	\$0.00	\$25,163.00	\$0.00	\$0.00	\$25,163.00	\$0.00	\$0.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$764,800.00	\$160,000.00	\$924,800.00	\$49,422.59	\$716,256.97	\$49,422.59	\$0.00	\$875,377.41	\$49,422.59	\$49,422.59	\$0.00
4400 AYUDAS SOCIALES	\$764,800.00	\$160,000.00	\$924,800.00	\$49,422.59	\$716,256.97	\$49,422.59	\$0.00	\$875,377.41	\$49,422.59	\$49,422.59	\$0.00
4410 Ayudas sociales a personas	\$700,000.00	\$160,000.00	\$860,000.00	\$49,422.59	\$658,164.97	\$49,422.59	\$0.00	\$810,577.41	\$49,422.59	\$49,422.59	\$0.00
4411 Ayudas sociales a personas	\$700,000.00	\$160,000.00	\$860,000.00	\$49,422.59	\$658,164.97	\$49,422.59	\$0.00	\$810,577.41	\$49,422.59	\$49,422.59	\$0.00
4420 Becas y otras ayudas para programas de capacitación	\$64,800.00	\$0.00	\$64,800.00	\$0.00	\$58,092.00	\$0.00	\$0.00	\$64,800.00	\$0.00	\$0.00	\$0.00
4421 Becas y otras ayudas para programas de capacitación	\$64,800.00	\$0.00	\$64,800.00	\$0.00	\$58,092.00	\$0.00	\$0.00	\$64,800.00	\$0.00	\$0.00	\$0.00
CAIC	\$3,453,658.00	-\$2,353,661.00	\$1,099,997.00	\$51,422.59	\$879,746.46	\$51,422.59	\$0.00	\$1,048,574.41	\$51,422.59	\$51,422.59	\$0.00
Total Final	\$9,524,741.00	\$3,343,279.66	\$12,868,020.66	\$2,336,731.84	\$5,200,759.77	\$2,336,731.84	\$0.00	\$10,531,288.82	\$2,336,731.84	\$2,336,731.84	\$0.00