



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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

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												
141	RECURSO PROPIO											
1000	SERVICIOS PERSONALES	\$2,831,423.00	-\$2,503,824.00	\$327,599.00	\$9,974.26	\$270,841.96	\$9,974.26	\$0.00	\$317,624.74	\$9,974.26	\$9,974.26	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$2,831,423.00	-\$2,573,824.00	\$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	\$2,831,423.00	-\$2,573,824.00	\$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	\$2,831,423.00	-\$2,573,824.00	\$257,599.00	\$0.00	\$257,599.00	\$0.00	\$0.00	\$257,599.00	\$0.00	\$0.00	\$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	\$12,318.00	\$1,375,000.00	\$1,387,318.00	\$490,896.38	\$84,413.57	\$490,896.38	\$0.00	\$896,421.62	\$490,896.38	\$490,896.38	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$0.00	\$35,000.00	\$35,000.00	\$8,265.02	\$7,265.19	\$8,265.02	\$0.00	\$26,734.98	\$8,265.02	\$8,265.02	\$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	\$0.00	\$20,000.00	\$20,000.00	\$4,589.66	\$5,902.87	\$4,589.66	\$0.00	\$15,410.34	\$4,589.66	\$4,589.66	\$0.00
2161	Material de limpieza	\$0.00	\$20,000.00	\$20,000.00	\$4,589.66	\$5,902.87	\$4,589.66	\$0.00	\$15,410.34	\$4,589.66	\$4,589.66	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$1,070,000.00	\$1,070,000.00	\$414,210.37	\$58,404.33	\$414,210.37	\$0.00	\$655,789.63	\$414,210.37	\$414,210.37	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$1,070,000.00	\$1,070,000.00	\$414,210.37	\$58,404.33	\$414,210.37	\$0.00	\$655,789.63	\$414,210.37	\$414,210.37	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$1,070,000.00	\$1,070,000.00	\$414,210.37	\$58,404.33	\$414,210.37	\$0.00	\$655,789.63	\$414,210.37	\$414,210.37	\$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
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
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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$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 cómputc	\$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 cómputc	\$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 transpor	\$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

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



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

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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	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2961	Refacciones y accesorios menores de equipo de transpor	\$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	\$604,200.00	\$330,500.00	\$934,700.00	\$190,998.52	\$239,340.55	\$190,998.52	\$0.00	\$743,701.48	\$190,998.52	\$190,998.52	\$0.00
3100	SERVICIOS BÁSICOS	\$96,852.00	\$133,000.00	\$229,852.00	\$33,418.14	\$83,706.94	\$33,418.14	\$0.00	\$196,433.86	\$33,418.14	\$33,418.14	\$0.00
3110	Energía eléctrica	\$15,048.00	\$38,000.00	\$53,048.00	\$1,257.00	\$30,567.00	\$1,257.00	\$0.00	\$51,791.00	\$1,257.00	\$1,257.00	\$0.00
3111	Energía eléctrica	\$15,048.00	\$38,000.00	\$53,048.00	\$1,257.00	\$30,567.00	\$1,257.00	\$0.00	\$51,791.00	\$1,257.00	\$1,257.00	\$0.00
3120	Gas	\$54,984.00	\$70,000.00	\$124,984.00	\$24,129.14	\$31,996.94	\$24,129.14	\$0.00	\$100,854.86	\$24,129.14	\$24,129.14	\$0.00
3121	Gas	\$54,984.00	\$70,000.00	\$124,984.00	\$24,129.14	\$31,996.94	\$24,129.14	\$0.00	\$100,854.86	\$24,129.14	\$24,129.14	\$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 d	\$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 d	\$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	\$105,600.00	\$60,000.00	\$165,600.00	\$27,000.00	\$39,600.00	\$27,000.00	\$0.00	\$138,600.00	\$27,000.00	\$27,000.00	\$0.00
3220	Arrendamiento de edificios	\$105,600.00	\$60,000.00	\$165,600.00	\$27,000.00	\$39,600.00	\$27,000.00	\$0.00	\$138,600.00	\$27,000.00	\$27,000.00	\$0.00
3221	Arrendamiento de edificios	\$105,600.00	\$60,000.00	\$165,600.00	\$27,000.00	\$39,600.00	\$27,000.00	\$0.00	\$138,600.00	\$27,000.00	\$27,000.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$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 COMERCIAL	\$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
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	\$134,244.00	\$20,000.00	\$154,244.00	\$24,640.50	\$46,639.48	\$24,640.50	\$0.00	\$129,603.50	\$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



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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 31/ene./2023
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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
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
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	\$410,000.00	\$410,000.00	\$139,311.47	\$2,000.79	\$139,311.47	\$0.00	\$270,688.53	\$139,311.47	\$139,311.47	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$410,000.00	\$410,000.00	\$139,311.47	\$2,000.79	\$139,311.47	\$0.00	\$270,688.53	\$139,311.47	\$139,311.47	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$410,000.00	\$410,000.00	\$139,311.47	\$2,000.79	\$139,311.47	\$0.00	\$270,688.53	\$139,311.47	\$139,311.47	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$410,000.00	\$410,000.00	\$139,311.47	\$2,000.79	\$139,311.47	\$0.00	\$270,688.53	\$139,311.47	\$139,311.47	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$10,440.00	\$10,000.00	\$20,440.00	\$6,844.00	\$13,596.00	\$6,844.00	\$0.00	\$13,596.00	\$6,844.00	\$6,844.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$4,440.00	\$10,000.00	\$14,440.00	\$6,844.00	\$7,596.00	\$6,844.00	\$0.00	\$7,596.00	\$6,844.00	\$6,844.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$10,000.00	\$10,000.00	\$6,844.00	\$3,156.00	\$6,844.00	\$0.00	\$3,156.00	\$6,844.00	\$6,844.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$10,000.00	\$10,000.00	\$6,844.00	\$3,156.00	\$6,844.00	\$0.00	\$3,156.00	\$6,844.00	\$6,844.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$4,440.00	\$0.00	\$4,440.00	\$0.00	\$4,440.00	\$0.00	\$0.00	\$4,440.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$4,440.00	\$0.00	\$4,440.00	\$0.00	\$4,440.00	\$0.00	\$0.00	\$4,440.00	\$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
RECURSO PROPIO		\$3,458,381.00	-\$378,324.00	\$3,080,057.00	\$838,024.63	\$610,192.87	\$838,024.63	\$0.00	\$2,242,032.37	\$838,024.63	\$838,024.63	\$0.00

171 OTROS RECURSOS DE LIBRE DISPOSICION



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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

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
1000	SERVICIOS PERSONALES	\$4,385,910.00	\$2,876,824.00	\$7,262,734.00	\$1,379,735.00	\$3,307,420.94	\$1,379,735.00	\$0.00	\$5,882,999.00	\$1,379,735.00	\$1,379,735.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$3,834,072.00	\$0.00	\$3,834,072.00	\$148,187.00	\$3,226,173.00	\$148,187.00	\$0.00	\$3,685,885.00	\$148,187.00	\$148,187.00	\$0.00
1130	Sueldos base al personal permanente	\$3,834,072.00	\$0.00	\$3,834,072.00	\$148,187.00	\$3,226,173.00	\$148,187.00	\$0.00	\$3,685,885.00	\$148,187.00	\$148,187.00	\$0.00
1131	Sueldos base al personal permanente	\$3,834,072.00	\$0.00	\$3,834,072.00	\$148,187.00	\$3,226,173.00	\$148,187.00	\$0.00	\$3,685,885.00	\$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
2000	MATERIALES Y SUMINISTROS	\$430,650.00	\$60,000.00	\$490,650.00	\$23,374.21	\$353,541.63	\$23,374.21	\$0.00	\$467,275.79	\$23,374.21	\$23,374.21	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$118,572.00	\$40,000.00	\$158,572.00	\$21,800.21	\$47,685.53	\$21,800.21	\$0.00	\$136,771.79	\$21,800.21	\$21,800.21	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$75,000.00	\$40,000.00	\$115,000.00	\$21,800.21	\$8,383.37	\$21,800.21	\$0.00	\$93,199.79	\$21,800.21	\$21,800.21	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$75,000.00	\$40,000.00	\$115,000.00	\$21,800.21	\$8,383.37	\$21,800.21	\$0.00	\$93,199.79	\$21,800.21	\$21,800.21	\$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	\$30,300.00	\$0.00	\$30,300.00	\$0.00	\$26,030.16	\$0.00	\$0.00	\$30,300.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$30,300.00	\$0.00	\$30,300.00	\$0.00	\$26,030.16	\$0.00	\$0.00	\$30,300.00	\$0.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI	\$50,280.00	\$20,000.00	\$70,280.00	\$1,574.00	\$57,881.65	\$1,574.00	\$0.00	\$68,706.00	\$1,574.00	\$1,574.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$50,280.00	\$20,000.00	\$70,280.00	\$1,574.00	\$57,881.65	\$1,574.00	\$0.00	\$68,706.00	\$1,574.00	\$1,574.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$50,280.00	\$20,000.00	\$70,280.00	\$1,574.00	\$57,881.65	\$1,574.00	\$0.00	\$68,706.00	\$1,574.00	\$1,574.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$216,762.00	\$0.00	\$216,762.00	\$0.00	\$205,920.45	\$0.00	\$0.00	\$216,762.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$216,762.00	\$0.00	\$216,762.00	\$0.00	\$205,920.45	\$0.00	\$0.00	\$216,762.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$216,762.00	\$0.00	\$216,762.00	\$0.00	\$205,920.45	\$0.00	\$0.00	\$216,762.00	\$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
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	\$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



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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

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											
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	\$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
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
OTROS RECURSOS DE LIBRE DISPOSICIÓN	\$4,816,560.00	\$2,991,987.00	\$7,808,547.00	\$1,403,109.21	\$3,707,680.07	\$1,403,109.21	\$0.00	\$6,405,437.79	\$1,403,109.21	\$1,403,109.21	\$0.00
261 RECURSOS ESTATALES											
2000 MATERIALES Y SUMINISTROS	\$485,000.00	\$186,458.66	\$671,458.66	\$0.00	\$95,151.87	\$0.00	\$0.00	\$671,458.66	\$0.00	\$0.00	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$0.00	\$36,458.66	\$36,458.66	\$0.00	\$0.00	\$0.00	\$0.00	\$36,458.66	\$0.00	\$0.00	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$0.00	\$6,487.66	\$6,487.66	\$0.00	\$0.00	\$0.00	\$0.00	\$6,487.66	\$0.00	\$0.00	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$0.00	\$6,487.66	\$6,487.66	\$0.00	\$0.00	\$0.00	\$0.00	\$6,487.66	\$0.00	\$0.00	\$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	\$485,000.00	\$150,000.00	\$635,000.00	\$0.00	\$95,151.87	\$0.00	\$0.00	\$635,000.00	\$0.00	\$0.00	\$0.00
2210 Productos alimenticios para personas	\$485,000.00	\$150,000.00	\$635,000.00	\$0.00	\$95,151.87	\$0.00	\$0.00	\$635,000.00	\$0.00	\$0.00	\$0.00
2211 Productos alimenticios para personas	\$485,000.00	\$150,000.00	\$635,000.00	\$0.00	\$95,151.87	\$0.00	\$0.00	\$635,000.00	\$0.00	\$0.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$764,800.00	\$387,000.00	\$1,151,800.00	\$25,400.00	\$787,734.56	\$25,400.00	\$0.00	\$1,126,400.00	\$25,400.00	\$25,400.00	\$0.00
4400 AYUDAS SOCIALES	\$764,800.00	\$387,000.00	\$1,151,800.00	\$25,400.00	\$787,734.56	\$25,400.00	\$0.00	\$1,126,400.00	\$25,400.00	\$25,400.00	\$0.00
4410 Ayudas sociales a personas	\$700,000.00	\$387,000.00	\$1,087,000.00	\$25,400.00	\$729,642.56	\$25,400.00	\$0.00	\$1,061,600.00	\$25,400.00	\$25,400.00	\$0.00
4411 Ayudas sociales a personas	\$700,000.00	\$387,000.00	\$1,087,000.00	\$25,400.00	\$729,642.56	\$25,400.00	\$0.00	\$1,061,600.00	\$25,400.00	\$25,400.00	\$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
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$85,960.00	\$85,960.00	\$0.00	\$0.40	\$0.00	\$0.00	\$85,960.00	\$0.00	\$0.00	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$71,662.00	\$71,662.00	\$0.00	\$0.40	\$0.00	\$0.00	\$71,662.00	\$0.00	\$0.00	\$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
5150 Equipo de cómputo y de tecnologías de la información	\$0.00	\$42,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$0.00	\$42,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$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 Fuente de Financiamiento Al 31/dic./2022

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

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
5190	Otros mobiliarios y equipos de administración	\$0.00	\$6,862.00	\$6,862.00	\$0.00	\$0.40	\$0.00	\$0.00	\$6,862.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$6,862.00	\$6,862.00	\$0.00	\$0.40	\$0.00	\$0.00	\$6,862.00	\$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
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
RECURSOS ESTATALES		\$1,249,800.00	\$729,616.66	\$1,979,416.66	\$95,598.00	\$882,886.83	\$95,598.00	\$0.00	\$1,883,818.66	\$95,598.00	\$95,598.00	\$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