



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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/jun./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

Fecha y hora de Impresión | 06/jul./2023
10:21 a. m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Presupuesto Vigente Al 30/jun./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
01 ADMINISTRACION											
1000 SERVICIOS PERSONALES	\$3,971,727.00	\$30,000.00	\$4,001,727.00	\$1,032,164.91	\$1,976,640.65	\$1,032,164.91	\$0.00	\$2,969,562.09	\$1,032,164.91	\$1,032,164.91	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$967,368.00	\$0.00	\$967,368.00	\$208,597.00	\$564,505.00	\$208,597.00	\$0.00	\$758,771.00	\$208,597.00	\$208,597.00	\$0.00
1130 Sueldos base al personal permanente	\$967,368.00	\$0.00	\$967,368.00	\$208,597.00	\$564,505.00	\$208,597.00	\$0.00	\$758,771.00	\$208,597.00	\$208,597.00	\$0.00
1131 Sueldos base al personal permanente	\$967,368.00	\$0.00	\$967,368.00	\$208,597.00	\$564,505.00	\$208,597.00	\$0.00	\$758,771.00	\$208,597.00	\$208,597.00	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$2,434,359.00	\$0.00	\$2,434,359.00	\$796,120.00	\$860,180.00	\$796,120.00	\$0.00	\$1,638,239.00	\$796,120.00	\$796,120.00	\$0.00
1220 Sueldos base al personal eventual	\$2,434,359.00	\$0.00	\$2,434,359.00	\$796,120.00	\$860,180.00	\$796,120.00	\$0.00	\$1,638,239.00	\$796,120.00	\$796,120.00	\$0.00
1221 Sueldos base al personal eventual	\$2,434,359.00	\$0.00	\$2,434,359.00	\$796,120.00	\$860,180.00	\$796,120.00	\$0.00	\$1,638,239.00	\$796,120.00	\$796,120.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$570,000.00	\$0.00	\$570,000.00	\$11,483.67	\$550,367.06	\$11,483.67	\$0.00	\$558,516.33	\$11,483.67	\$11,483.67	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$570,000.00	\$0.00	\$570,000.00	\$11,483.67	\$550,367.06	\$11,483.67	\$0.00	\$558,516.33	\$11,483.67	\$11,483.67	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$570,000.00	\$0.00	\$570,000.00	\$11,483.67	\$550,367.06	\$11,483.67	\$0.00	\$558,516.33	\$11,483.67	\$11,483.67	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$30,000.00	\$30,000.00	\$15,964.24	\$1,588.59	\$15,964.24	\$0.00	\$14,035.76	\$15,964.24	\$15,964.24	\$0.00
1520 Indemnizaciones	\$0.00	\$30,000.00	\$30,000.00	\$15,964.24	\$1,588.59	\$15,964.24	\$0.00	\$14,035.76	\$15,964.24	\$15,964.24	\$0.00
1521 Indemnizaciones	\$0.00	\$30,000.00	\$30,000.00	\$15,964.24	\$1,588.59	\$15,964.24	\$0.00	\$14,035.76	\$15,964.24	\$15,964.24	\$0.00
2000 MATERIALES Y SUMINISTROS	\$1,839,646.00	\$655,000.00	\$2,494,646.00	\$302,519.95	\$1,806,005.98	\$302,519.95	\$0.00	\$2,192,126.05	\$302,519.95	\$302,519.95	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$179,646.00	\$15,000.00	\$194,646.00	\$21,628.96	\$152,682.14	\$21,628.96	\$0.00	\$173,017.04	\$21,628.96	\$21,628.96	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$179,646.00	\$0.00	\$179,646.00	\$17,919.76	\$144,420.10	\$17,919.76	\$0.00	\$161,726.24	\$17,919.76	\$17,919.76	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$179,646.00	\$0.00	\$179,646.00	\$17,919.76	\$144,420.10	\$17,919.76	\$0.00	\$161,726.24	\$17,919.76	\$17,919.76	\$0.00
2150 Material impreso e información digital	\$0.00	\$15,000.00	\$15,000.00	\$3,709.20	\$8,262.04	\$3,709.20	\$0.00	\$11,290.80	\$3,709.20	\$3,709.20	\$0.00
2151 Material impreso e información digital	\$0.00	\$15,000.00	\$15,000.00	\$3,709.20	\$8,262.04	\$3,709.20	\$0.00	\$11,290.80	\$3,709.20	\$3,709.20	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$1,360,000.00	\$550,000.00	\$1,910,000.00	\$242,412.11	\$1,357,147.29	\$242,412.11	\$0.00	\$1,667,587.89	\$242,412.11	\$242,412.11	\$0.00
2210 Productos alimenticios para personas	\$1,350,000.00	\$550,000.00	\$1,900,000.00	\$242,412.11	\$1,347,147.29	\$242,412.11	\$0.00	\$1,657,587.89	\$242,412.11	\$242,412.11	\$0.00
2211 Productos alimenticios para personas	\$1,350,000.00	\$550,000.00	\$1,900,000.00	\$242,412.11	\$1,347,147.29	\$242,412.11	\$0.00	\$1,657,587.89	\$242,412.11	\$242,412.11	\$0.00
2230 Utensilios para el servicio de alimentación	\$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
2231 Utensilios para el servicio de alimentación	\$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 LAB	\$20,000.00	\$30,000.00	\$50,000.00	\$3,200.00	\$41,323.55	\$3,200.00	\$0.00	\$46,800.00	\$3,200.00	\$3,200.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$0.00	\$10,000.00	\$10,000.00	\$3,200.00	\$6,800.00	\$3,200.00	\$0.00	\$6,800.00	\$3,200.00	\$3,200.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$0.00	\$10,000.00	\$10,000.00	\$3,200.00	\$6,800.00	\$3,200.00	\$0.00	\$6,800.00	\$3,200.00	\$3,200.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$20,000.00	\$20,000.00	\$40,000.00	\$0.00	\$34,523.55	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$20,000.00	\$20,000.00	\$40,000.00	\$0.00	\$34,523.55	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00

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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Presupuesto Vigente Al 30/jun./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$240,000.00	\$60,000.00	\$300,000.00	\$35,278.88	\$214,853.00	\$35,278.88	\$0.00	\$264,721.12	\$35,278.88	\$35,278.88	\$0.00
2610	Combustibles, lubricantes y aditivos	\$240,000.00	\$60,000.00	\$300,000.00	\$35,278.88	\$214,853.00	\$35,278.88	\$0.00	\$264,721.12	\$35,278.88	\$35,278.88	\$0.00
2611	Combustibles, lubricantes y aditivos	\$240,000.00	\$60,000.00	\$300,000.00	\$35,278.88	\$214,853.00	\$35,278.88	\$0.00	\$264,721.12	\$35,278.88	\$35,278.88	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$1,046,530.00	\$94,000.00	\$1,140,530.00	\$207,872.14	\$751,499.18	\$207,872.14	\$0.00	\$932,657.86	\$207,872.14	\$207,872.14	\$0.00
3100	SERVICIOS BÁSICOS	\$137,444.00	\$54,000.00	\$191,444.00	\$27,767.16	\$117,815.50	\$27,767.16	\$0.00	\$163,676.84	\$27,767.16	\$27,767.16	\$0.00
3110	Energía eléctrica	\$26,000.00	\$50,000.00	\$76,000.00	\$3,789.00	\$61,174.00	\$3,789.00	\$0.00	\$72,211.00	\$3,789.00	\$3,789.00	\$0.00
3111	Energía eléctrica	\$26,000.00	\$50,000.00	\$76,000.00	\$3,789.00	\$61,174.00	\$3,789.00	\$0.00	\$72,211.00	\$3,789.00	\$3,789.00	\$0.00
3120	Gas	\$83,444.00	\$0.00	\$83,444.00	\$16,218.16	\$40,567.50	\$16,218.16	\$0.00	\$67,225.84	\$16,218.16	\$16,218.16	\$0.00
3121	Gas	\$83,444.00	\$0.00	\$83,444.00	\$16,218.16	\$40,567.50	\$16,218.16	\$0.00	\$67,225.84	\$16,218.16	\$16,218.16	\$0.00
3140	Telefonía tradicional	\$28,000.00	\$0.00	\$28,000.00	\$7,010.00	\$13,824.00	\$7,010.00	\$0.00	\$20,990.00	\$7,010.00	\$7,010.00	\$0.00
3141	Telefonía tradicional	\$28,000.00	\$0.00	\$28,000.00	\$7,010.00	\$13,824.00	\$7,010.00	\$0.00	\$20,990.00	\$7,010.00	\$7,010.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$4,000.00	\$4,000.00	\$750.00	\$2,250.00	\$750.00	\$0.00	\$3,250.00	\$750.00	\$750.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$4,000.00	\$4,000.00	\$750.00	\$2,250.00	\$750.00	\$0.00	\$3,250.00	\$750.00	\$750.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$126,000.00	\$0.00	\$126,000.00	\$45,000.00	\$66,000.00	\$45,000.00	\$0.00	\$81,000.00	\$45,000.00	\$45,000.00	\$0.00
3220	Arrendamiento de edificios	\$126,000.00	\$0.00	\$126,000.00	\$45,000.00	\$66,000.00	\$45,000.00	\$0.00	\$81,000.00	\$45,000.00	\$45,000.00	\$0.00
3221	Arrendamiento de edificios	\$126,000.00	\$0.00	\$126,000.00	\$45,000.00	\$66,000.00	\$45,000.00	\$0.00	\$81,000.00	\$45,000.00	\$45,000.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$109,000.00	\$0.00	\$109,000.00	\$5,220.00	\$84,161.82	\$5,220.00	\$0.00	\$103,780.00	\$5,220.00	\$5,220.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$50,000.00	\$0.00	\$50,000.00	\$5,220.00	\$25,161.82	\$5,220.00	\$0.00	\$44,780.00	\$5,220.00	\$5,220.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$50,000.00	\$0.00	\$50,000.00	\$5,220.00	\$25,161.82	\$5,220.00	\$0.00	\$44,780.00	\$5,220.00	\$5,220.00	\$0.00
3340	Servicios de capacitación	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$50,000.00	\$10,000.00	\$60,000.00	\$3,587.35	\$46,732.84	\$3,587.35	\$0.00	\$56,412.65	\$3,587.35	\$3,587.35	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$6,270.58	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$6,270.58	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$50,000.00	\$0.00	\$50,000.00	\$3,587.35	\$40,462.26	\$3,587.35	\$0.00	\$46,412.65	\$3,587.35	\$3,587.35	\$0.00
3451	Seguro de bienes patrimoniales	\$50,000.00	\$0.00	\$50,000.00	\$3,587.35	\$40,462.26	\$3,587.35	\$0.00	\$46,412.65	\$3,587.35	\$3,587.35	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$159,086.00	\$10,000.00	\$169,086.00	\$19,637.63	\$95,882.97	\$19,637.63	\$0.00	\$149,448.37	\$19,637.63	\$19,637.63	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$47,500.00	\$0.00	\$47,500.00	\$14,650.63	\$1,107.97	\$14,650.63	\$0.00	\$32,849.37	\$14,650.63	\$14,650.63	\$0.00



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Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/jun./2023

Usr: supervisor
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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Presupuesto Vigente Al 30/jun./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3511	Conservación y mantenimiento menor de inmuebles	\$47,500.00	\$0.00	\$47,500.00	\$14,650.63	\$1,107.97	\$14,650.63	\$0.00	\$32,849.37	\$14,650.63	\$14,650.63	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$47,500.00	\$0.00	\$47,500.00	\$0.00	\$47,500.00	\$0.00	\$0.00	\$47,500.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$47,500.00	\$0.00	\$47,500.00	\$0.00	\$47,500.00	\$0.00	\$0.00	\$47,500.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$64,086.00	\$0.00	\$64,086.00	\$4,417.00	\$38,345.00	\$4,417.00	\$0.00	\$59,669.00	\$4,417.00	\$4,417.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$64,086.00	\$0.00	\$64,086.00	\$4,417.00	\$38,345.00	\$4,417.00	\$0.00	\$59,669.00	\$4,417.00	\$4,417.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$10,000.00	\$10,000.00	\$570.00	\$8,930.00	\$570.00	\$0.00	\$9,430.00	\$570.00	\$570.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$10,000.00	\$10,000.00	\$570.00	\$8,930.00	\$570.00	\$0.00	\$9,430.00	\$570.00	\$570.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$90,000.00	\$10,000.00	\$100,000.00	\$16,840.80	\$56,845.20	\$16,840.80	\$0.00	\$83,159.20	\$16,840.80	\$16,840.80	\$0.00
3750	Viáticos en el país	\$90,000.00	\$10,000.00	\$100,000.00	\$16,840.80	\$56,845.20	\$16,840.80	\$0.00	\$83,159.20	\$16,840.80	\$16,840.80	\$0.00
3751	Viáticos en el país	\$90,000.00	\$10,000.00	\$100,000.00	\$16,840.80	\$56,845.20	\$16,840.80	\$0.00	\$83,159.20	\$16,840.80	\$16,840.80	\$0.00
3800	SERVICIOS OFICIALES	\$355,000.00	\$0.00	\$355,000.00	\$84,370.20	\$261,103.85	\$84,370.20	\$0.00	\$270,629.80	\$84,370.20	\$84,370.20	\$0.00
3820	Gastos de orden social y cultural	\$355,000.00	\$0.00	\$355,000.00	\$84,370.20	\$261,103.85	\$84,370.20	\$0.00	\$270,629.80	\$84,370.20	\$84,370.20	\$0.00
3821	Gastos de orden social y cultural	\$355,000.00	\$0.00	\$355,000.00	\$84,370.20	\$261,103.85	\$84,370.20	\$0.00	\$270,629.80	\$84,370.20	\$84,370.20	\$0.00
3900	OTROS SERVICIOS GENERALES	\$20,000.00	\$10,000.00	\$30,000.00	\$5,449.00	\$22,957.00	\$5,449.00	\$0.00	\$24,551.00	\$5,449.00	\$5,449.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$10,000.00	\$10,000.00	\$2,891.00	\$5,515.00	\$2,891.00	\$0.00	\$7,109.00	\$2,891.00	\$2,891.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$10,000.00	\$10,000.00	\$2,891.00	\$5,515.00	\$2,891.00	\$0.00	\$7,109.00	\$2,891.00	\$2,891.00	\$0.00
3990	Otros servicios generales	\$20,000.00	\$0.00	\$20,000.00	\$2,558.00	\$17,442.00	\$2,558.00	\$0.00	\$17,442.00	\$2,558.00	\$2,558.00	\$0.00
3991	Otros servicios generales	\$20,000.00	\$0.00	\$20,000.00	\$2,558.00	\$17,442.00	\$2,558.00	\$0.00	\$17,442.00	\$2,558.00	\$2,558.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$800,000.00	\$360,000.00	\$1,160,000.00	\$303,901.74	\$773,297.88	\$303,901.74	\$0.00	\$856,098.26	\$303,901.74	\$303,901.74	\$0.00
4400	AYUDAS SOCIALES	\$800,000.00	\$360,000.00	\$1,160,000.00	\$303,901.74	\$773,297.88	\$303,901.74	\$0.00	\$856,098.26	\$303,901.74	\$303,901.74	\$0.00
4410	Ayudas sociales a personas	\$800,000.00	\$360,000.00	\$1,160,000.00	\$303,901.74	\$773,297.88	\$303,901.74	\$0.00	\$856,098.26	\$303,901.74	\$303,901.74	\$0.00
4411	Ayudas sociales a personas	\$800,000.00	\$360,000.00	\$1,160,000.00	\$303,901.74	\$773,297.88	\$303,901.74	\$0.00	\$856,098.26	\$303,901.74	\$303,901.74	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$245,000.00	\$35,000.00	\$280,000.00	\$34,800.00	\$245,200.00	\$34,800.00	\$0.00	\$245,200.00	\$34,800.00	\$34,800.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$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
5191	Otros mobiliarios y equipos de administración	\$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
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$35,000.00	\$35,000.00	\$34,800.00	\$200.00	\$34,800.00	\$0.00	\$200.00	\$34,800.00	\$34,800.00	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/jun./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

Fecha y hora de Impresión | 06/jul./2023
10:21 a. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Presupuesto Vigente Al 30/jun./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$35,000.00	\$35,000.00	\$34,800.00	\$200.00	\$34,800.00	\$0.00	\$200.00	\$34,800.00	\$34,800.00	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$35,000.00	\$35,000.00	\$34,800.00	\$200.00	\$34,800.00	\$0.00	\$200.00	\$34,800.00	\$34,800.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATOF	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
5310	Equipo médico y de laboratorio	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5311	Equipo médico y de laboratorio	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5320	Instrumental médico y de laboratorio	\$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
5321	Instrumental médico y de laboratorio	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
5690	Otros equipos	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
5691	Otros equipos	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$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
5970	Licencias informáticas e intelectuales	\$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
5971	Licencias informáticas e intelectuales	\$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
8000	PARTICIPACIONES Y APORTACIONES	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
8500	CONVENIOS	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
8510	Convenios de reasignación	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
8511	Convenios de reasignación	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
ADMINISTRACION		\$8,702,903.00	\$1,174,000.00	\$9,876,903.00	\$1,881,258.74	\$6,352,643.69	\$1,881,258.74	\$0.00	\$7,995,644.26	\$1,881,258.74	\$1,881,258.74	\$0.00
Total Final		\$8,702,903.00	\$1,174,000.00	\$9,876,903.00	\$1,881,258.74	\$6,352,643.69	\$1,881,258.74	\$0.00	\$7,995,644.26	\$1,881,258.74	\$1,881,258.74	\$0.00