



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

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/jun./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 06/jul./2023
10:22 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											
D31122 Direccion											
1000 SERVICIOS PERSONALES	\$819,299.00	\$30,000.00	\$849,299.00	\$193,143.91	\$470,221.65	\$193,143.91	\$0.00	\$656,155.09	\$193,143.91	\$193,143.91	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$534,504.00	\$0.00	\$534,504.00	\$100,381.00	\$345,749.00	\$100,381.00	\$0.00	\$434,123.00	\$100,381.00	\$100,381.00	\$0.00
1130 Sueldos base al personal permanente	\$534,504.00	\$0.00	\$534,504.00	\$100,381.00	\$345,749.00	\$100,381.00	\$0.00	\$434,123.00	\$100,381.00	\$100,381.00	\$0.00
1131 Sueldos base al personal permanente	\$534,504.00	\$0.00	\$534,504.00	\$100,381.00	\$345,749.00	\$100,381.00	\$0.00	\$434,123.00	\$100,381.00	\$100,381.00	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$185,928.00	\$0.00	\$185,928.00	\$66,872.00	\$42,093.00	\$66,872.00	\$0.00	\$119,056.00	\$66,872.00	\$66,872.00	\$0.00
1220 Sueldos base al personal eventual	\$185,928.00	\$0.00	\$185,928.00	\$66,872.00	\$42,093.00	\$66,872.00	\$0.00	\$119,056.00	\$66,872.00	\$66,872.00	\$0.00
1221 Sueldos base al personal eventual	\$185,928.00	\$0.00	\$185,928.00	\$66,872.00	\$42,093.00	\$66,872.00	\$0.00	\$119,056.00	\$66,872.00	\$66,872.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$98,867.00	\$0.00	\$98,867.00	\$9,926.67	\$80,791.06	\$9,926.67	\$0.00	\$88,940.33	\$9,926.67	\$9,926.67	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$98,867.00	\$0.00	\$98,867.00	\$9,926.67	\$80,791.06	\$9,926.67	\$0.00	\$88,940.33	\$9,926.67	\$9,926.67	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$98,867.00	\$0.00	\$98,867.00	\$9,926.67	\$80,791.06	\$9,926.67	\$0.00	\$88,940.33	\$9,926.67	\$9,926.67	\$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	\$174,823.00	\$155,000.00	\$329,823.00	\$80,215.96	\$168,728.95	\$80,215.96	\$0.00	\$249,607.04	\$80,215.96	\$80,215.96	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$89,823.00	\$15,000.00	\$104,823.00	\$21,628.96	\$63,606.59	\$21,628.96	\$0.00	\$83,194.04	\$21,628.96	\$21,628.96	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$89,823.00	\$0.00	\$89,823.00	\$17,919.76	\$55,344.55	\$17,919.76	\$0.00	\$71,903.24	\$17,919.76	\$17,919.76	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$89,823.00	\$0.00	\$89,823.00	\$17,919.76	\$55,344.55	\$17,919.76	\$0.00	\$71,903.24	\$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	\$0.00	\$50,000.00	\$50,000.00	\$20,108.12	\$18,449.36	\$20,108.12	\$0.00	\$29,891.88	\$20,108.12	\$20,108.12	\$0.00
2210 Productos alimenticios para personas	\$0.00	\$50,000.00	\$50,000.00	\$20,108.12	\$18,449.36	\$20,108.12	\$0.00	\$29,891.88	\$20,108.12	\$20,108.12	\$0.00
2211 Productos alimenticios para personas	\$0.00	\$50,000.00	\$50,000.00	\$20,108.12	\$18,449.36	\$20,108.12	\$0.00	\$29,891.88	\$20,108.12	\$20,108.12	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI	\$0.00	\$30,000.00	\$30,000.00	\$3,200.00	\$26,620.00	\$3,200.00	\$0.00	\$26,800.00	\$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	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$19,820.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$19,820.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$80,000.00	\$60,000.00	\$140,000.00	\$35,278.88	\$55,053.00	\$35,278.88	\$0.00	\$104,721.12	\$35,278.88	\$35,278.88	\$0.00
2610 Combustibles, lubricantes y aditivos	\$80,000.00	\$60,000.00	\$140,000.00	\$35,278.88	\$55,053.00	\$35,278.88	\$0.00	\$104,721.12	\$35,278.88	\$35,278.88	\$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	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2611	Combustibles, lubricantes y aditivos	\$80,000.00	\$60,000.00	\$140,000.00	\$35,278.88	\$55,053.00	\$35,278.88	\$0.00	\$104,721.12	\$35,278.88	\$35,278.88	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$665,336.00	\$104,000.00	\$769,336.00	\$189,260.98	\$439,674.23	\$189,260.98	\$0.00	\$580,075.02	\$189,260.98	\$189,260.98	\$0.00
3100	SERVICIOS BÁSICOS	\$31,250.00	\$54,000.00	\$85,250.00	\$10,540.00	\$57,789.00	\$10,540.00	\$0.00	\$74,710.00	\$10,540.00	\$10,540.00	\$0.00
3110	Energía eléctrica	\$3,250.00	\$50,000.00	\$53,250.00	\$2,780.00	\$41,715.00	\$2,780.00	\$0.00	\$50,470.00	\$2,780.00	\$2,780.00	\$0.00
3111	Energía eléctrica	\$3,250.00	\$50,000.00	\$53,250.00	\$2,780.00	\$41,715.00	\$2,780.00	\$0.00	\$50,470.00	\$2,780.00	\$2,780.00	\$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 COMERCIA	\$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	\$111,586.00	\$5,000.00	\$116,586.00	\$19,637.63	\$43,882.97	\$19,637.63	\$0.00	\$96,948.37	\$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
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
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	\$5,000.00	\$5,000.00	\$570.00	\$4,430.00	\$570.00	\$0.00	\$4,430.00	\$570.00	\$570.00	\$0.00



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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	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$5,000.00	\$5,000.00	\$570.00	\$4,430.00	\$570.00	\$0.00	\$4,430.00	\$570.00	\$570.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$22,500.00	\$25,000.00	\$47,500.00	\$15,456.80	\$16,447.20	\$15,456.80	\$0.00	\$32,043.20	\$15,456.80	\$15,456.80	\$0.00
3750	Viáticos en el país	\$22,500.00	\$25,000.00	\$47,500.00	\$15,456.80	\$16,447.20	\$15,456.80	\$0.00	\$32,043.20	\$15,456.80	\$15,456.80	\$0.00
3751	Viáticos en el país	\$22,500.00	\$25,000.00	\$47,500.00	\$15,456.80	\$16,447.20	\$15,456.80	\$0.00	\$32,043.20	\$15,456.80	\$15,456.80	\$0.00
3800	SERVICIOS OFICIALES	\$195,000.00	\$0.00	\$195,000.00	\$84,370.20	\$101,703.40	\$84,370.20	\$0.00	\$110,629.80	\$84,370.20	\$84,370.20	\$0.00
3820	Gastos de orden social y cultural	\$195,000.00	\$0.00	\$195,000.00	\$84,370.20	\$101,703.40	\$84,370.20	\$0.00	\$110,629.80	\$84,370.20	\$84,370.20	\$0.00
3821	Gastos de orden social y cultural	\$195,000.00	\$0.00	\$195,000.00	\$84,370.20	\$101,703.40	\$84,370.20	\$0.00	\$110,629.80	\$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
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
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
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
Dirección		\$1,774,458.00	\$289,000.00	\$2,063,458.00	\$462,620.85	\$1,193,624.83	\$462,620.85	\$0.00	\$1,600,837.15	\$462,620.85	\$462,620.85	\$0.00
D31123 Trabajo Social												
1000	SERVICIOS PERSONALES	\$714,975.00	\$0.00	\$714,975.00	\$133,195.00	\$435,211.00	\$133,195.00	\$0.00	\$581,780.00	\$133,195.00	\$133,195.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$356,400.00	\$0.00	\$356,400.00	\$89,100.00	\$179,844.00	\$89,100.00	\$0.00	\$267,300.00	\$89,100.00	\$89,100.00	\$0.00
1130	Sueldos base al personal permanente	\$356,400.00	\$0.00	\$356,400.00	\$89,100.00	\$179,844.00	\$89,100.00	\$0.00	\$267,300.00	\$89,100.00	\$89,100.00	\$0.00
1131	Sueldos base al personal permanente	\$356,400.00	\$0.00	\$356,400.00	\$89,100.00	\$179,844.00	\$89,100.00	\$0.00	\$267,300.00	\$89,100.00	\$89,100.00	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/jun./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 06/jul./2023
10:22 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	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$274,512.00	\$0.00	\$274,512.00	\$42,538.00	\$172,861.00	\$42,538.00	\$0.00	\$231,974.00	\$42,538.00	\$42,538.00	\$0.00
1220	Sueldos base al personal eventual	\$274,512.00	\$0.00	\$274,512.00	\$42,538.00	\$172,861.00	\$42,538.00	\$0.00	\$231,974.00	\$42,538.00	\$42,538.00	\$0.00
1221	Sueldos base al personal eventual	\$274,512.00	\$0.00	\$274,512.00	\$42,538.00	\$172,861.00	\$42,538.00	\$0.00	\$231,974.00	\$42,538.00	\$42,538.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$84,063.00	\$0.00	\$84,063.00	\$1,557.00	\$82,506.00	\$1,557.00	\$0.00	\$82,506.00	\$1,557.00	\$1,557.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$84,063.00	\$0.00	\$84,063.00	\$1,557.00	\$82,506.00	\$1,557.00	\$0.00	\$82,506.00	\$1,557.00	\$1,557.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$84,063.00	\$0.00	\$84,063.00	\$1,557.00	\$82,506.00	\$1,557.00	\$0.00	\$82,506.00	\$1,557.00	\$1,557.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$25,750.00	\$0.00	\$25,750.00	\$1,384.00	\$16,598.00	\$1,384.00	\$0.00	\$24,366.00	\$1,384.00	\$1,384.00	\$0.00
3100	SERVICIOS BÁSICOS	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3110	Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3111	Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$22,500.00	\$0.00	\$22,500.00	\$1,384.00	\$13,348.00	\$1,384.00	\$0.00	\$21,116.00	\$1,384.00	\$1,384.00	\$0.00
3750	Viáticos en el país	\$22,500.00	\$0.00	\$22,500.00	\$1,384.00	\$13,348.00	\$1,384.00	\$0.00	\$21,116.00	\$1,384.00	\$1,384.00	\$0.00
3751	Viáticos en el país	\$22,500.00	\$0.00	\$22,500.00	\$1,384.00	\$13,348.00	\$1,384.00	\$0.00	\$21,116.00	\$1,384.00	\$1,384.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$800,000.00	-\$400,000.00	\$400,000.00	\$142,866.50	\$234,301.50	\$142,866.50	\$0.00	\$257,133.50	\$142,866.50	\$142,866.50	\$0.00
4400	AYUDAS SOCIALES	\$800,000.00	-\$400,000.00	\$400,000.00	\$142,866.50	\$234,301.50	\$142,866.50	\$0.00	\$257,133.50	\$142,866.50	\$142,866.50	\$0.00
4410	Ayudas sociales a personas	\$800,000.00	-\$400,000.00	\$400,000.00	\$142,866.50	\$234,301.50	\$142,866.50	\$0.00	\$257,133.50	\$142,866.50	\$142,866.50	\$0.00
4411	Ayudas sociales a personas	\$800,000.00	-\$400,000.00	\$400,000.00	\$142,866.50	\$234,301.50	\$142,866.50	\$0.00	\$257,133.50	\$142,866.50	\$142,866.50	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE!	\$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
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
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
Trabajo Social		\$1,605,725.00	-\$400,000.00	\$1,205,725.00	\$277,445.50	\$751,110.50	\$277,445.50	\$0.00	\$928,279.50	\$277,445.50	\$277,445.50	\$0.00
D31125 Desarrollo Comunitario												
1000	SERVICIOS PERSONALES	\$103,052.00	\$0.00	\$103,052.00	\$22,656.00	\$57,934.00	\$22,656.00	\$0.00	\$80,396.00	\$22,656.00	\$22,656.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$90,624.00	\$0.00	\$90,624.00	\$22,656.00	\$45,506.00	\$22,656.00	\$0.00	\$67,968.00	\$22,656.00	\$22,656.00	\$0.00
1220	Sueldos base al personal eventual	\$90,624.00	\$0.00	\$90,624.00	\$22,656.00	\$45,506.00	\$22,656.00	\$0.00	\$67,968.00	\$22,656.00	\$22,656.00	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/jun./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 06/jul./2023
10:22 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	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
1221	Sueldos base al personal eventual	\$90,624.00	\$0.00	\$90,624.00	\$22,656.00	\$45,506.00	\$22,656.00	\$0.00	\$67,968.00	\$22,656.00	\$22,656.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$12,428.00	\$0.00	\$12,428.00	\$0.00	\$12,428.00	\$0.00	\$0.00	\$12,428.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$12,428.00	\$0.00	\$12,428.00	\$0.00	\$12,428.00	\$0.00	\$0.00	\$12,428.00	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$12,428.00	\$0.00	\$12,428.00	\$0.00	\$12,428.00	\$0.00	\$0.00	\$12,428.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3100	SERVICIOS BÁSICOS	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3110	Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3111	Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
Desarrollo Comunitario		\$111,302.00	\$0.00	\$111,302.00	\$22,656.00	\$66,184.00	\$22,656.00	\$0.00	\$88,646.00	\$22,656.00	\$22,656.00	\$0.00
D31126 Comedor Asistencial												
1000	SERVICIOS PERSONALES	\$428,294.00	\$0.00	\$428,294.00	\$118,236.00	\$199,236.00	\$118,236.00	\$0.00	\$310,058.00	\$118,236.00	\$118,236.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$76,464.00	\$0.00	\$76,464.00	\$19,116.00	\$38,912.00	\$19,116.00	\$0.00	\$57,348.00	\$19,116.00	\$19,116.00	\$0.00
1130	Sueldos base al personal permanente	\$76,464.00	\$0.00	\$76,464.00	\$19,116.00	\$38,912.00	\$19,116.00	\$0.00	\$57,348.00	\$19,116.00	\$19,116.00	\$0.00
1131	Sueldos base al personal permanente	\$76,464.00	\$0.00	\$76,464.00	\$19,116.00	\$38,912.00	\$19,116.00	\$0.00	\$57,348.00	\$19,116.00	\$19,116.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$287,238.00	\$0.00	\$287,238.00	\$99,120.00	\$95,732.00	\$99,120.00	\$0.00	\$188,118.00	\$99,120.00	\$99,120.00	\$0.00
1220	Sueldos base al personal eventual	\$287,238.00	\$0.00	\$287,238.00	\$99,120.00	\$95,732.00	\$99,120.00	\$0.00	\$188,118.00	\$99,120.00	\$99,120.00	\$0.00
1221	Sueldos base al personal eventual	\$287,238.00	\$0.00	\$287,238.00	\$99,120.00	\$95,732.00	\$99,120.00	\$0.00	\$188,118.00	\$99,120.00	\$99,120.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$64,592.00	\$0.00	\$64,592.00	\$0.00	\$64,592.00	\$0.00	\$0.00	\$64,592.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$64,592.00	\$0.00	\$64,592.00	\$0.00	\$64,592.00	\$0.00	\$0.00	\$64,592.00	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$64,592.00	\$0.00	\$64,592.00	\$0.00	\$64,592.00	\$0.00	\$0.00	\$64,592.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,365,000.00	\$0.00	\$1,365,000.00	\$222,303.99	\$944,317.93	\$222,303.99	\$0.00	\$1,142,696.01	\$222,303.99	\$222,303.99	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,360,000.00	\$0.00	\$1,360,000.00	\$222,303.99	\$939,317.93	\$222,303.99	\$0.00	\$1,137,696.01	\$222,303.99	\$222,303.99	\$0.00
2210	Productos alimenticios para personas	\$1,350,000.00	\$0.00	\$1,350,000.00	\$222,303.99	\$929,317.93	\$222,303.99	\$0.00	\$1,127,696.01	\$222,303.99	\$222,303.99	\$0.00
2211	Productos alimenticios para personas	\$1,350,000.00	\$0.00	\$1,350,000.00	\$222,303.99	\$929,317.93	\$222,303.99	\$0.00	\$1,127,696.01	\$222,303.99	\$222,303.99	\$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



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

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/jun./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 06/jul./2023
10:22 a. m.

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											
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$246,694.00	\$10,000.00	\$256,694.00	\$17,227.16	\$210,908.95	\$17,227.16	\$0.00	\$239,466.84	\$17,227.16	\$17,227.16	\$0.00
3100	SERVICIOS BÁSICOS	\$86,694.00	\$0.00	\$86,694.00	\$17,227.16	\$42,808.50	\$17,227.16	\$0.00	\$69,466.84	\$17,227.16	\$17,227.16	\$0.00
3110	Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$1,009.00	\$2,241.00	\$1,009.00	\$0.00	\$2,241.00	\$1,009.00	\$1,009.00	\$0.00
3111	Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$1,009.00	\$2,241.00	\$1,009.00	\$0.00	\$2,241.00	\$1,009.00	\$1,009.00	\$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
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$159,400.45	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$159,400.45	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$159,400.45	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00
8000	PARTICIPACIONES Y APORTACIONES	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
8500	CONVENIOS	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
8510	Convenios de reasignación	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
8511	Convenios de reasignación	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
Comedor Asistencial		\$2,439,988.00	\$10,000.00	\$2,449,988.00	\$357,767.15	\$1,754,462.88	\$357,767.15	\$0.00	\$2,092,220.85	\$357,767.15	\$357,767.15	\$0.00
D31127 Proalimne y PAAD												
2000	MATERIALES Y SUMINISTROS	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$399,380.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$399,380.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$399,380.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$399,380.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$360,000.00	\$360,000.00	\$90,520.00	\$269,480.00	\$90,520.00	\$0.00	\$269,480.00	\$90,520.00	\$90,520.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$360,000.00	\$360,000.00	\$90,520.00	\$269,480.00	\$90,520.00	\$0.00	\$269,480.00	\$90,520.00	\$90,520.00	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$360,000.00	\$360,000.00	\$90,520.00	\$269,480.00	\$90,520.00	\$0.00	\$269,480.00	\$90,520.00	\$90,520.00	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$360,000.00	\$360,000.00	\$90,520.00	\$269,480.00	\$90,520.00	\$0.00	\$269,480.00	\$90,520.00	\$90,520.00	\$0.00
Proalimne y PAAD		\$0.00	\$860,000.00	\$860,000.00	\$90,520.00	\$668,860.00	\$90,520.00	\$0.00	\$769,480.00	\$90,520.00	\$90,520.00	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/jun./2023

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 06/jul./2023
10:22 a. m.

Unidad Administrativa	Presupuesto Vigente Al 30/jun./2023	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	Aprobado	Al 30/jun./2023	30/jun./2023	Comprometido	Disponible para Comprometer	Devengado	Devengado	Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
D31128 UBR											
1000 SERVICIOS PERSONALES	\$127,828.00	\$0.00	\$127,828.00	\$46,436.00	\$38,000.00	\$46,436.00	\$0.00	\$81,392.00	\$46,436.00	\$46,436.00	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$100,685.00	\$0.00	\$100,685.00	\$46,436.00	\$10,857.00	\$46,436.00	\$0.00	\$54,249.00	\$46,436.00	\$46,436.00	\$0.00
1220 Sueldos base al personal eventual	\$100,685.00	\$0.00	\$100,685.00	\$46,436.00	\$10,857.00	\$46,436.00	\$0.00	\$54,249.00	\$46,436.00	\$46,436.00	\$0.00
1221 Sueldos base al personal eventual	\$100,685.00	\$0.00	\$100,685.00	\$46,436.00	\$10,857.00	\$46,436.00	\$0.00	\$54,249.00	\$46,436.00	\$46,436.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$27,143.00	\$0.00	\$27,143.00	\$0.00	\$27,143.00	\$0.00	\$0.00	\$27,143.00	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$27,143.00	\$0.00	\$27,143.00	\$0.00	\$27,143.00	\$0.00	\$0.00	\$27,143.00	\$0.00	\$0.00	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$27,143.00	\$0.00	\$27,143.00	\$0.00	\$27,143.00	\$0.00	\$0.00	\$27,143.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$19,703.55	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$14,703.55	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$14,703.55	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$14,703.55	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2710 Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$3,250.00	\$5,000.00	\$8,250.00	\$0.00	\$7,750.00	\$0.00	\$0.00	\$8,250.00	\$0.00	\$0.00	\$0.00
3100 SERVICIOS BÁSICOS	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3110 Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3111 Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE!	\$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
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
UBR	\$226,078.00	\$5,000.00	\$231,078.00	\$46,436.00	\$135,453.55	\$46,436.00	\$0.00	\$184,642.00	\$46,436.00	\$46,436.00	\$0.00



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

JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/jun./2023

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA

Fecha y hora de Impresión | 06/jul./2023
10:22 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											
D31129 CAIC											
1000 SERVICIOS PERSONALES	\$1,126,986.00	\$0.00	\$1,126,986.00	\$331,034.00	\$476,555.00	\$331,034.00	\$0.00	\$795,952.00	\$331,034.00	\$331,034.00	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$933,262.00	\$0.00	\$933,262.00	\$331,034.00	\$282,831.00	\$331,034.00	\$0.00	\$602,228.00	\$331,034.00	\$331,034.00	\$0.00
1220 Sueldos base al personal eventual	\$933,262.00	\$0.00	\$933,262.00	\$331,034.00	\$282,831.00	\$331,034.00	\$0.00	\$602,228.00	\$331,034.00	\$331,034.00	\$0.00
1221 Sueldos base al personal eventual	\$933,262.00	\$0.00	\$933,262.00	\$331,034.00	\$282,831.00	\$331,034.00	\$0.00	\$602,228.00	\$331,034.00	\$331,034.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$193,724.00	\$0.00	\$193,724.00	\$0.00	\$193,724.00	\$0.00	\$0.00	\$193,724.00	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$193,724.00	\$0.00	\$193,724.00	\$0.00	\$193,724.00	\$0.00	\$0.00	\$193,724.00	\$0.00	\$0.00	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$193,724.00	\$0.00	\$193,724.00	\$0.00	\$193,724.00	\$0.00	\$0.00	\$193,724.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$174,823.00	\$0.00	\$174,823.00	\$0.00	\$174,075.55	\$0.00	\$0.00	\$174,823.00	\$0.00	\$0.00	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$89,823.00	\$0.00	\$89,823.00	\$0.00	\$89,075.55	\$0.00	\$0.00	\$89,823.00	\$0.00	\$0.00	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$89,823.00	\$0.00	\$89,823.00	\$0.00	\$89,075.55	\$0.00	\$0.00	\$89,823.00	\$0.00	\$0.00	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$89,823.00	\$0.00	\$89,823.00	\$0.00	\$89,075.55	\$0.00	\$0.00	\$89,823.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2611 Combustibles, lubricantes y aditivos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2710 Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$50,750.00	\$10,000.00	\$60,750.00	\$0.00	\$56,818.00	\$0.00	\$0.00	\$60,750.00	\$0.00	\$0.00	\$0.00
3100 SERVICIOS BÁSICOS	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$968.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3110 Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$968.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3111 Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$968.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$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
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
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$8,350.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$8,350.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3751 Viáticos en el país	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$8,350.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$400,000.00	\$400,000.00	\$70,515.24	\$269,516.38	\$70,515.24	\$0.00	\$329,484.76	\$70,515.24	\$70,515.24	\$0.00
4400 AYUDAS SOCIALES	\$0.00	\$400,000.00	\$400,000.00	\$70,515.24	\$269,516.38	\$70,515.24	\$0.00	\$329,484.76	\$70,515.24	\$70,515.24	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/jun./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 06/jul./2023
10:22 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
4410	Ayudas sociales a personas	\$0.00	\$400,000.00	\$400,000.00	\$70,515.24	\$269,516.38	\$70,515.24	\$0.00	\$329,484.76	\$70,515.24	\$70,515.24	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$400,000.00	\$400,000.00	\$70,515.24	\$269,516.38	\$70,515.24	\$0.00	\$329,484.76	\$70,515.24	\$70,515.24	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$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
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIV	\$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
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
CAIC		\$1,352,559.00	\$445,000.00	\$1,797,559.00	\$436,349.24	\$977,164.93	\$436,349.24	\$0.00	\$1,361,209.76	\$436,349.24	\$436,349.24	\$0.00
D31130 Juridico												
1000	SERVICIOS PERSONALES	\$182,553.00	\$0.00	\$182,553.00	\$40,350.00	\$102,715.00	\$40,350.00	\$0.00	\$142,203.00	\$40,350.00	\$40,350.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$161,400.00	\$0.00	\$161,400.00	\$40,350.00	\$81,562.00	\$40,350.00	\$0.00	\$121,050.00	\$40,350.00	\$40,350.00	\$0.00
1220	Sueldos base al personal eventual	\$161,400.00	\$0.00	\$161,400.00	\$40,350.00	\$81,562.00	\$40,350.00	\$0.00	\$121,050.00	\$40,350.00	\$40,350.00	\$0.00
1221	Sueldos base al personal eventual	\$161,400.00	\$0.00	\$161,400.00	\$40,350.00	\$81,562.00	\$40,350.00	\$0.00	\$121,050.00	\$40,350.00	\$40,350.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$21,153.00	\$0.00	\$21,153.00	\$0.00	\$21,153.00	\$0.00	\$0.00	\$21,153.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$21,153.00	\$0.00	\$21,153.00	\$0.00	\$21,153.00	\$0.00	\$0.00	\$21,153.00	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$21,153.00	\$0.00	\$21,153.00	\$0.00	\$21,153.00	\$0.00	\$0.00	\$21,153.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3100	SERVICIOS BÁSICOS	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3110	Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3111	Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
Juridico		\$190,803.00	\$0.00	\$190,803.00	\$40,350.00	\$110,965.00	\$40,350.00	\$0.00	\$150,453.00	\$40,350.00	\$40,350.00	\$0.00
D31131 Alimentaria												
1000	SERVICIOS PERSONALES	\$468,740.00	\$0.00	\$468,740.00	\$147,114.00	\$196,768.00	\$147,114.00	\$0.00	\$321,626.00	\$147,114.00	\$147,114.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$400,710.00	\$0.00	\$400,710.00	\$147,114.00	\$128,738.00	\$147,114.00	\$0.00	\$253,596.00	\$147,114.00	\$147,114.00	\$0.00
1220	Sueldos base al personal eventual	\$400,710.00	\$0.00	\$400,710.00	\$147,114.00	\$128,738.00	\$147,114.00	\$0.00	\$253,596.00	\$147,114.00	\$147,114.00	\$0.00
1221	Sueldos base al personal eventual	\$400,710.00	\$0.00	\$400,710.00	\$147,114.00	\$128,738.00	\$147,114.00	\$0.00	\$253,596.00	\$147,114.00	\$147,114.00	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/jun./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 06/jul./2023
10:22 a. m.

Unidad Administrativa	Presupuesto Vigente Al 30/jun./2023	Ampliaciones / (Reducciones) Al 30/jun./2023	Presupuesto Disponible para Comprometer	Comprometido	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda		
Objeto del Gasto	Aprobado	Al 30/jun./2023	30/jun./2023	Comprometido	Devengado	Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda		
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$68,030.00	\$0.00	\$68,030.00	\$0.00	\$68,030.00	\$0.00	\$0.00	\$68,030.00	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$68,030.00	\$0.00	\$68,030.00	\$0.00	\$68,030.00	\$0.00	\$0.00	\$68,030.00	\$0.00	\$0.00	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$68,030.00	\$0.00	\$68,030.00	\$0.00	\$68,030.00	\$0.00	\$0.00	\$68,030.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$84,800.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$79,800.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$79,800.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2611 Combustibles, lubricantes y aditivos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$79,800.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2710 Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$48,250.00	-\$35,000.00	\$13,250.00	\$0.00	\$13,250.00	\$0.00	\$0.00	\$13,250.00	\$0.00	\$0.00	\$0.00
3100 SERVICIOS BÁSICOS	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3110 Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3111 Energía eléctrica	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3751 Viáticos en el país	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
8000 PARTICIPACIONES Y APORTACIONES	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
8500 CONVENIOS	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
8510 Convenios de reasignación	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
8511 Convenios de reasignación	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
Alimentaria	\$1,001,990.00	-\$35,000.00	\$966,990.00	\$147,114.00	\$694,818.00	\$147,114.00	\$0.00	\$819,876.00	\$147,114.00	\$147,114.00	\$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