



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Presupuesto Vigente Al 30/jun./2023	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
01 ADMINISTRACION											
141 RECURSO PROPIO											
1000 SERVICIOS PERSONALES	\$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
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	\$40,000.00	\$10,000.00	\$50,000.00	\$3,200.00	\$46,800.00	\$3,200.00	\$0.00	\$46,800.00	\$3,200.00	\$3,200.00	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$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
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
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS	\$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	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$23,575.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3100 SERVICIOS BÁSICOS	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$23,575.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3110 Energía eléctrica	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$23,575.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3111 Energía eléctrica	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$23,575.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
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
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
RECURSO PROPIO	\$90,000.00	\$70,000.00	\$160,000.00	\$19,164.24	\$121,963.59	\$19,164.24	\$0.00	\$140,835.76	\$19,164.24	\$19,164.24	\$0.00
171 OTROS RECURSOS DE LIBRE DISPOSICION											
1000 SERVICIOS PERSONALES	\$3,971,727.00	\$0.00	\$3,971,727.00	\$1,016,200.67	\$1,975,052.06	\$1,016,200.67	\$0.00	\$2,955,526.33	\$1,016,200.67	\$1,016,200.67	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER 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
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 TRANSITORIO	\$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



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Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Presupuesto Vigente Al 30/jun./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
2000 MATERIALES Y SUMINISTROS	\$1,799,646.00	\$645,000.00	\$2,444,646.00	\$299,319.95	\$1,759,205.98	\$299,319.95	\$0.00	\$2,145,326.05	\$299,319.95	\$299,319.95	\$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 LABO	\$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
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
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
3000 SERVICIOS GENERALES	\$1,046,530.00	\$64,000.00	\$1,110,530.00	\$207,872.14	\$727,924.18	\$207,872.14	\$0.00	\$902,657.86	\$207,872.14	\$207,872.14	\$0.00
3100 SERVICIOS BÁSICOS	\$137,444.00	\$24,000.00	\$161,444.00	\$27,767.16	\$94,240.50	\$27,767.16	\$0.00	\$133,676.84	\$27,767.16	\$27,767.16	\$0.00
3110 Energía eléctrica	\$26,000.00	\$20,000.00	\$46,000.00	\$3,789.00	\$37,599.00	\$3,789.00	\$0.00	\$42,211.00	\$3,789.00	\$3,789.00	\$0.00
3111 Energía eléctrica	\$26,000.00	\$20,000.00	\$46,000.00	\$3,789.00	\$37,599.00	\$3,789.00	\$0.00	\$42,211.00	\$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



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Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Presupuesto Vigente Al 30/jun./2023	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$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
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	\$0.00	\$800,000.00	\$213,381.74	\$503,817.88	\$213,381.74	\$0.00	\$586,618.26	\$213,381.74	\$213,381.74	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Presupuesto Vigente Al 30/jun./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
4400	AYUDAS SOCIALES	\$800,000.00	\$0.00	\$800,000.00	\$213,381.74	\$503,817.88	\$213,381.74	\$0.00	\$586,618.26	\$213,381.74	\$213,381.74	\$0.00
4410	Ayudas sociales a personas	\$800,000.00	\$0.00	\$800,000.00	\$213,381.74	\$503,817.88	\$213,381.74	\$0.00	\$586,618.26	\$213,381.74	\$213,381.74	\$0.00
4411	Ayudas sociales a personas	\$800,000.00	\$0.00	\$800,000.00	\$213,381.74	\$503,817.88	\$213,381.74	\$0.00	\$586,618.26	\$213,381.74	\$213,381.74	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$195,000.00	\$35,000.00	\$230,000.00	\$34,800.00	\$195,200.00	\$34,800.00	\$0.00	\$195,200.00	\$34,800.00	\$34,800.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
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
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
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 LABORATORIO	\$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
OTROS RECURSOS DE LIBRE DISPOSICIÓN		\$7,812,903.00	\$744,000.00	\$8,556,903.00	\$1,771,574.50	\$5,161,200.10	\$1,771,574.50	\$0.00	\$6,785,328.50	\$1,771,574.50	\$1,771,574.50	\$0.00
261 RECURSOS ESTATALES												
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
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
RECURSOS ESTATALES		\$800,000.00	\$360,000.00	\$1,160,000.00	\$90,520.00	\$1,069,480.00	\$90,520.00	\$0.00	\$1,069,480.00	\$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 Proyecto/Proceso - Fuente Financiamiento Al 30/jun./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

Proyecto / Proceso Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Presupuesto Vigente Al 30/jun./2023	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
ADMINISTRACION	\$8,702,903.00	\$1,174,0...	\$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....	\$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