

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
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**001 AYUDAS SOCIALES**

4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	\$762,546.46	\$56,850.30	\$819,396.76	\$261,825.59	\$261,825.59	\$261,825.59	\$261,825.59	\$557,571.17
4400	AYUDAS SOCIALES	\$744,946.46	\$56,850.30	\$801,796.76	\$261,825.59	\$261,825.59	\$261,825.59	\$261,825.59	\$539,971.17
4410	Ayudas sociales a personas	\$734,946.46	\$56,850.30	\$791,796.76	\$261,825.59	\$261,825.59	\$261,825.59	\$261,825.59	\$529,971.17
4411	Ayudas sociales a personas	\$734,946.46	\$56,850.30	\$791,796.76	\$261,825.59	\$261,825.59	\$261,825.59	\$261,825.59	\$529,971.17
4480	Ayudas por desastres naturales y otros siniestros	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
4481	Ayudas por desastres naturales y otros siniestros	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
4800	DONATIVOS	\$17,600.00	\$0.00	\$17,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,600.00
4810	Donativos a instituciones sin fines de lucro	\$17,600.00	\$0.00	\$17,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,600.00
4811	Donativos a instituciones sin fines de lucro	\$17,600.00	\$0.00	\$17,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,600.00
<b>AYUDAS SOCIALES</b>		\$762,546.46	\$56,850.30	\$819,396.76	\$261,825.59	\$261,825.59	\$261,825.59	\$261,825.59	\$557,571.17

**002 UNIDAD BASICA DE REHABILITACIÓN**

2000	MATERIALES Y SUMINISTROS	\$32,500.00	\$0.00	\$32,500.00	\$3,043.63	\$3,043.63	\$3,043.63	\$3,043.63	\$29,456.37
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	\$9,000.00	\$0.00	\$9,000.00	\$1,066.62	\$1,066.62	\$1,066.62	\$1,066.62	\$7,933.38
2110	Materiales, útiles y equipos menores de oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2111	Materiales, útiles y equipos menores de oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2120	Materiales y útiles de impresión y reproducción	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2121	Materiales y útiles de impresión y reproducción	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la informac	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la informac	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2150	Material impreso e información digital	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2151	Material impreso e información digital	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2160	Material de limpieza	\$2,000.00	\$0.00	\$2,000.00	\$1,066.62	\$1,066.62	\$1,066.62	\$1,066.62	\$933.38
2161	Material de limpieza	\$2,000.00	\$0.00	\$2,000.00	\$1,066.62	\$1,066.62	\$1,066.62	\$1,066.62	\$933.38
2170	Materiales y útiles de enseñanza	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2171	Materiales y útiles de enseñanza	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2200	ALIMENTOS Y UTENSILIOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2210	Productos alimenticios para personas	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2211	Productos alimenticios para personas	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2460	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2461	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2490	Otros materiales y artículos de construcción y reparación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2491	Otros materiales y artículos de construcción y reparación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$458.97</b>	<b>\$458.97</b>	<b>\$458.97</b>	<b>\$458.97</b>	<b>\$1,541.03</b>
2530	Medicinas y productos farmacéuticos	\$2,000.00	\$0.00	\$2,000.00	\$458.97	\$458.97	\$458.97	\$458.97	\$1,541.03
2531	Medicinas y productos farmacéuticos	\$2,000.00	\$0.00	\$2,000.00	\$458.97	\$458.97	\$458.97	\$458.97	\$1,541.03
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$1,518.04</b>	<b>\$1,518.04</b>	<b>\$1,518.04</b>	<b>\$1,518.04</b>	<b>\$4,481.96</b>
2610	Combustibles, lubricantes y aditivos	\$6,000.00	\$0.00	\$6,000.00	\$1,518.04	\$1,518.04	\$1,518.04	\$1,518.04	\$4,481.96
2611	Combustibles, lubricantes y aditivos	\$6,000.00	\$0.00	\$6,000.00	\$1,518.04	\$1,518.04	\$1,518.04	\$1,518.04	\$4,481.96
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
2750	Blancos y otros productos textiles, excepto prendas de vestir	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$41,000.00</b>	<b>\$0.00</b>	<b>\$41,000.00</b>	<b>\$229.68</b>	<b>\$229.68</b>	<b>\$229.68</b>	<b>\$229.68</b>	<b>\$40,770.32</b>
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equip	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equip	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$229.68</b>	<b>\$229.68</b>	<b>\$229.68</b>	<b>\$229.68</b>	<b>\$770.32</b>
3750	Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$229.68	\$229.68	\$229.68	\$229.68	\$770.32
3751	Viáticos en el país	\$1,000.00	\$0.00	\$1,000.00	\$229.68	\$229.68	\$229.68	\$229.68	\$770.32
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
3990	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3991	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>UNIDAD BASICA DE REHABILITACIÓN</b>		<b>\$73,500.00</b>	<b>\$0.00</b>	<b>\$73,500.00</b>	<b>\$3,273.31</b>	<b>\$3,273.31</b>	<b>\$3,273.31</b>	<b>\$3,273.31</b>	<b>\$70,226.69</b>

**003 CENTRO DE DIA MOISES TORRES ACOSTA**

<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$47,500.00</b>	<b>\$0.00</b>	<b>\$47,500.00</b>	<b>\$5,918.76</b>	<b>\$5,918.76</b>	<b>\$5,918.76</b>	<b>\$5,918.76</b>	<b>\$41,581.24</b>
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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$490.15</b>	<b>\$490.15</b>	<b>\$490.15</b>	<b>\$490.15</b>	<b>\$11,509.85</b>
2110	Materiales, útiles y equipos menores de oficina	\$7,000.00	\$0.00	\$7,000.00	\$490.15	\$490.15	\$490.15	\$490.15	\$6,509.85
2111	Materiales, útiles y equipos menores de oficina	\$7,000.00	\$0.00	\$7,000.00	\$490.15	\$490.15	\$490.15	\$490.15	\$6,509.85
2120	Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2121	Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la informac	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la informac	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>
2210	Productos alimenticios para personas	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2211	Productos alimenticios para personas	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>
2490	Otros materiales y artículos de construcción y reparación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2491	Otros materiales y artículos de construcción y reparación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$27,000.00</b>	<b>\$0.00</b>	<b>\$27,000.00</b>	<b>\$5,428.61</b>	<b>\$5,428.61</b>	<b>\$5,428.61</b>	<b>\$5,428.61</b>	<b>\$21,571.39</b>
2610	Combustibles, lubricantes y aditivos	\$27,000.00	\$0.00	\$27,000.00	\$5,428.61	\$5,428.61	\$5,428.61	\$5,428.61	\$21,571.39
2611	Combustibles, lubricantes y aditivos	\$27,000.00	\$0.00	\$27,000.00	\$5,428.61	\$5,428.61	\$5,428.61	\$5,428.61	\$21,571.39
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$188,000.00</b>	<b>\$0.00</b>	<b>\$188,000.00</b>	<b>\$19,109.25</b>	<b>\$19,109.25</b>	<b>\$19,109.25</b>	<b>\$19,109.25</b>	<b>\$168,890.75</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$129.00</b>	<b>\$129.00</b>	<b>\$129.00</b>	<b>\$129.00</b>	<b>\$4,871.00</b>
3750	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$129.00	\$129.00	\$129.00	\$129.00	\$4,871.00
3751	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$129.00	\$129.00	\$129.00	\$129.00	\$4,871.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$182,000.00</b>	<b>\$0.00</b>	<b>\$182,000.00</b>	<b>\$18,980.25</b>	<b>\$18,980.25</b>	<b>\$18,980.25</b>	<b>\$18,980.25</b>	<b>\$163,019.75</b>
3820	Gastos de orden social y cultural	\$182,000.00	\$0.00	\$182,000.00	\$18,980.25	\$18,980.25	\$18,980.25	\$18,980.25	\$163,019.75
3821	Gastos de orden social y cultural	\$122,000.00	\$0.00	\$122,000.00	\$2,537.86	\$2,537.86	\$2,537.86	\$2,537.86	\$119,462.14
3822	Actividades Cívicas y Festividades	\$60,000.00	\$0.00	\$60,000.00	\$16,442.39	\$16,442.39	\$16,442.39	\$16,442.39	\$43,557.61
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
3990	Otros servicios generales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3991	Otros servicios generales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>CENTRO DE DIA MOISES TORRES ACOS</b>		<b>\$235,500.00</b>	<b>\$0.00</b>	<b>\$235,500.00</b>	<b>\$25,028.01</b>	<b>\$25,028.01</b>	<b>\$25,028.01</b>	<b>\$25,028.01</b>	<b>\$210,471.99</b>
<b>004</b>	<b>PROGRAMAS ALIMETARIOS</b>								
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$176,000.00</b>	<b>\$0.00</b>	<b>\$176,000.00</b>	<b>\$76,011.94</b>	<b>\$76,011.94</b>	<b>\$76,011.94</b>	<b>\$76,011.94</b>	<b>\$99,988.06</b>
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	\$25,000.00	\$0.00	\$25,000.00	\$6,474.64	\$6,474.64	\$6,474.64	\$6,474.64	\$18,525.36

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2110	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$379.99	\$379.99	\$379.99	\$379.99	\$9,620.01
2111	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$379.99	\$379.99	\$379.99	\$379.99	\$9,620.01
2120	Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$3,785.99	\$3,785.99	\$3,785.99	\$3,785.99	\$4,214.01
2121	Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$3,785.99	\$3,785.99	\$3,785.99	\$3,785.99	\$4,214.01
2140	Materiales, útiles y equipos menores de tecnologías de la informac	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la informac	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2150	Material impreso e información digital	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2151	Material impreso e información digital	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2160	Material de limpieza	\$3,000.00	\$0.00	\$3,000.00	\$2,308.66	\$2,308.66	\$2,308.66	\$2,308.66	\$691.34
2161	Material de limpieza	\$3,000.00	\$0.00	\$3,000.00	\$2,308.66	\$2,308.66	\$2,308.66	\$2,308.66	\$691.34
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$3,479.82</b>	<b>\$3,479.82</b>	<b>\$3,479.82</b>	<b>\$3,479.82</b>	<b>\$2,520.18</b>
2210	Productos alimenticios para personas	\$6,000.00	-\$500.00	\$5,500.00	\$3,434.79	\$3,434.79	\$3,434.79	\$3,434.79	\$2,065.21
2211	Productos alimenticios para personas	\$6,000.00	-\$500.00	\$5,500.00	\$3,434.79	\$3,434.79	\$3,434.79	\$3,434.79	\$2,065.21
2230	Utensilios para el servicio de alimentación	\$0.00	\$500.00	\$500.00	\$45.03	\$45.03	\$45.03	\$45.03	\$454.97
2231	Utensilios para el servicio de alimentación	\$0.00	\$500.00	\$500.00	\$45.03	\$45.03	\$45.03	\$45.03	\$454.97
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$491.00</b>	<b>\$491.00</b>	<b>\$491.00</b>	<b>\$491.00</b>	<b>\$4,509.00</b>
2490	Otros materiales y artículos de construcción y reparación	\$5,000.00	\$0.00	\$5,000.00	\$491.00	\$491.00	\$491.00	\$491.00	\$4,509.00
2491	Otros materiales y artículos de construcción y reparación	\$5,000.00	\$0.00	\$5,000.00	\$491.00	\$491.00	\$491.00	\$491.00	\$4,509.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$37,537.48</b>	<b>\$37,537.48</b>	<b>\$37,537.48</b>	<b>\$37,537.48</b>	<b>\$52,462.52</b>
2610	Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$90,000.00	\$37,537.48	\$37,537.48	\$37,537.48	\$37,537.48	\$52,462.52
2611	Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$90,000.00	\$37,537.48	\$37,537.48	\$37,537.48	\$37,537.48	\$52,462.52
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$28,029.00</b>	<b>\$28,029.00</b>	<b>\$28,029.00</b>	<b>\$28,029.00</b>	<b>\$21,971.00</b>
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$28,029.00	\$28,029.00	\$28,029.00	\$28,029.00	\$21,971.00
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$28,029.00	\$28,029.00	\$28,029.00	\$28,029.00	\$21,971.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>	<b>\$2,723.93</b>	<b>\$2,723.93</b>	<b>\$2,723.93</b>	<b>\$2,723.93</b>	<b>\$10,276.07</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$2,723.93</b>	<b>\$2,723.93</b>	<b>\$2,723.93</b>	<b>\$2,723.93</b>	<b>\$5,276.07</b>
3750	Viáticos en el país	\$8,000.00	\$0.00	\$8,000.00	\$2,723.93	\$2,723.93	\$2,723.93	\$2,723.93	\$5,276.07
3751	Viáticos en el país	\$8,000.00	\$0.00	\$8,000.00	\$2,723.93	\$2,723.93	\$2,723.93	\$2,723.93	\$5,276.07
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
3990	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3991	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>PROGRAMAS ALIMETARIOS</b>		<b>\$189,000.00</b>	<b>\$0.00</b>	<b>\$189,000.00</b>	<b>\$78,735.87</b>	<b>\$78,735.87</b>	<b>\$78,735.87</b>	<b>\$78,735.87</b>	<b>\$110,264.13</b>

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
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**005 COORDINACION DE LA MUJER**

<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	\$10,000.00	\$5,710.00	\$15,710.00	\$6,607.84	\$6,607.84	\$6,607.84	\$6,607.84	\$9,102.16
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO</b>	\$7,000.00	\$1,000.00	\$8,000.00	\$958.16	\$958.16	\$958.16	\$958.16	\$7,041.84
2110	Materiales, útiles y equipos menores de oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2111	Materiales, útiles y equipos menores de oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2120	Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$812.00	\$812.00	\$812.00	\$812.00	\$2,188.00
2121	Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$812.00	\$812.00	\$812.00	\$812.00	\$2,188.00
2140	Materiales, útiles y equipos menores de tecnologías de la informac	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la informac	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2160	Material de limpieza	\$0.00	\$1,000.00	\$1,000.00	\$146.16	\$146.16	\$146.16	\$146.16	\$853.84
2161	Material de limpieza	\$0.00	\$1,000.00	\$1,000.00	\$146.16	\$146.16	\$146.16	\$146.16	\$853.84
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	\$3,000.00	\$4,710.00	\$7,710.00	\$5,649.68	\$5,649.68	\$5,649.68	\$5,649.68	\$2,060.32
2610	Combustibles, lubricantes y aditivos	\$3,000.00	\$4,710.00	\$7,710.00	\$5,649.68	\$5,649.68	\$5,649.68	\$5,649.68	\$2,060.32
2611	Combustibles, lubricantes y aditivos	\$3,000.00	\$4,710.00	\$7,710.00	\$5,649.68	\$5,649.68	\$5,649.68	\$5,649.68	\$2,060.32
<b>3000</b>	<b>SERVICIOS GENERALES</b>	\$7,000.00	-\$2,000.00	\$5,000.00	\$962.51	\$962.51	\$962.51	\$962.51	\$4,037.49
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	\$2,000.00	\$0.00	\$2,000.00	\$585.80	\$585.80	\$585.80	\$585.80	\$1,414.20
3750	Viáticos en el país	\$2,000.00	\$0.00	\$2,000.00	\$585.80	\$585.80	\$585.80	\$585.80	\$1,414.20
3751	Viáticos en el país	\$2,000.00	\$0.00	\$2,000.00	\$585.80	\$585.80	\$585.80	\$585.80	\$1,414.20
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	\$5,000.00	-\$2,000.00	\$3,000.00	\$376.71	\$376.71	\$376.71	\$376.71	\$2,623.29
3990	Otros servicios generales	\$5,000.00	-\$2,000.00	\$3,000.00	\$376.71	\$376.71	\$376.71	\$376.71	\$2,623.29
3991	Otros servicios generales	\$5,000.00	-\$2,000.00	\$3,000.00	\$376.71	\$376.71	\$376.71	\$376.71	\$2,623.29
<b>COORDINACION DE LA MUJER</b>		\$17,000.00	\$3,710.00	\$20,710.00	\$7,570.35	\$7,570.35	\$7,570.35	\$7,570.35	\$13,139.65

**006 PROCURADURIA DE LA DEFENSA DEL MENOR Y LA FAMILIA AMA**

<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	\$32,000.00	-\$1,000.00	\$31,000.00	\$11,963.14	\$11,963.14	\$11,963.14	\$11,963.14	\$19,036.86
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO</b>	\$2,000.00	\$2,000.00	\$4,000.00	\$1,274.00	\$1,274.00	\$1,274.00	\$1,274.00	\$2,726.00
2120	Materiales y útiles de impresión y reproducción	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2121	Materiales y útiles de impresión y reproducción	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la informac	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la informac	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2170	Materiales y útiles de enseñanza	\$0.00	\$2,000.00	\$2,000.00	\$1,274.00	\$1,274.00	\$1,274.00	\$1,274.00	\$726.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2171	Materiales y útiles de enseñanza	\$0.00	\$2,000.00	\$2,000.00	\$1,274.00	\$1,274.00	\$1,274.00	\$1,274.00	\$726.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$5,000.00</b>	<b>-\$1,000.00</b>	<b>\$4,000.00</b>	<b>\$180.50</b>	<b>\$180.50</b>	<b>\$180.50</b>	<b>\$180.50</b>	<b>\$3,819.50</b>
2210	Productos alimenticios para personas	\$5,000.00	-\$1,000.00	\$4,000.00	\$180.50	\$180.50	\$180.50	\$180.50	\$3,819.50
2211	Productos alimenticios para personas	\$5,000.00	-\$1,000.00	\$4,000.00	\$180.50	\$180.50	\$180.50	\$180.50	\$3,819.50
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$25,000.00</b>	<b>-\$2,000.00</b>	<b>\$23,000.00</b>	<b>\$10,508.64</b>	<b>\$10,508.64</b>	<b>\$10,508.64</b>	<b>\$10,508.64</b>	<b>\$12,491.36</b>
2610	Combustibles, lubricantes y aditivos	\$25,000.00	-\$2,000.00	\$23,000.00	\$10,508.64	\$10,508.64	\$10,508.64	\$10,508.64	\$12,491.36
2611	Combustibles, lubricantes y aditivos	\$25,000.00	-\$2,000.00	\$23,000.00	\$10,508.64	\$10,508.64	\$10,508.64	\$10,508.64	\$12,491.36
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,000.00</b>	<b>\$2,225.00</b>	<b>\$4,225.00</b>	<b>\$2,201.72</b>	<b>\$2,201.72</b>	<b>\$2,201.72</b>	<b>\$2,201.72</b>	<b>\$2,023.28</b>
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$1,000.00</b>	<b>\$2,225.00</b>	<b>\$3,225.00</b>	<b>\$2,201.72</b>	<b>\$2,201.72</b>	<b>\$2,201.72</b>	<b>\$2,201.72</b>	<b>\$1,023.28</b>
3750	Viáticos en el país	\$1,000.00	\$2,225.00	\$3,225.00	\$2,201.72	\$2,201.72	\$2,201.72	\$2,201.72	\$1,023.28
3751	Viáticos en el país	\$1,000.00	\$2,225.00	\$3,225.00	\$2,201.72	\$2,201.72	\$2,201.72	\$2,201.72	\$1,023.28
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
3990	Otros servicios generales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3991	Otros servicios generales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>PROCURADURIA DE LA DEFENSA DEL M</b>		<b>\$34,000.00</b>	<b>\$1,225.00</b>	<b>\$35,225.00</b>	<b>\$14,164.86</b>	<b>\$14,164.86</b>	<b>\$14,164.86</b>	<b>\$14,164.86</b>	<b>\$21,060.14</b>
<b>007</b>	<b>RECURSOS MATERIALES</b>								
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$224,000.00</b>	<b>\$75,360.06</b>	<b>\$299,360.06</b>	<b>\$167,591.95</b>	<b>\$167,591.95</b>	<b>\$167,591.95</b>	<b>\$167,591.95</b>	<b>\$131,768.11</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO</b>	<b>\$49,000.00</b>	<b>\$5,500.87</b>	<b>\$54,500.87</b>	<b>\$35,638.48</b>	<b>\$35,638.48</b>	<b>\$35,638.48</b>	<b>\$35,638.48</b>	<b>\$18,862.39</b>
2110	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$7,000.87	\$27,000.87	\$22,517.51	\$22,517.51	\$22,517.51	\$22,517.51	\$4,483.36
2111	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$7,000.87	\$27,000.87	\$22,517.51	\$22,517.51	\$22,517.51	\$22,517.51	\$4,483.36
2120	Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$4,274.00	\$4,274.00	\$4,274.00	\$4,274.00	\$3,726.00
2121	Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$4,274.00	\$4,274.00	\$4,274.00	\$4,274.00	\$3,726.00
2140	Materiales, útiles y equipos menores de tecnologías de la informac	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2141	Materiales, útiles y equipos menores de tecnologías de la informac	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2150	Material impreso e información digital	\$12,000.00	-\$1,500.00	\$10,500.00	\$2,157.60	\$2,157.60	\$2,157.60	\$2,157.60	\$8,342.40
2151	Material impreso e información digital	\$12,000.00	-\$1,500.00	\$10,500.00	\$2,157.60	\$2,157.60	\$2,157.60	\$2,157.60	\$8,342.40
2160	Material de limpieza	\$8,000.00	\$0.00	\$8,000.00	\$6,689.37	\$6,689.37	\$6,689.37	\$6,689.37	\$1,310.63
2161	Material de limpieza	\$8,000.00	\$0.00	\$8,000.00	\$6,689.37	\$6,689.37	\$6,689.37	\$6,689.37	\$1,310.63
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$15,000.00</b>	<b>\$58,917.86</b>	<b>\$73,917.86</b>	<b>\$50,736.17</b>	<b>\$50,736.17</b>	<b>\$50,736.17</b>	<b>\$50,736.17</b>	<b>\$23,181.69</b>
2210	Productos alimenticios para personas	\$15,000.00	\$58,917.86	\$73,917.86	\$50,736.17	\$50,736.17	\$50,736.17	\$50,736.17	\$23,181.69
2211	Productos alimenticios para personas	\$15,000.00	\$58,917.86	\$73,917.86	\$50,736.17	\$50,736.17	\$50,736.17	\$50,736.17	\$23,181.69

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2400	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA</b>	\$6,000.00	\$0.48	\$6,000.48	\$5,716.69	\$5,716.69	\$5,716.69	\$5,716.69	\$283.79
2490	Otros materiales y artículos de construcción y reparación	\$6,000.00	\$0.48	\$6,000.48	\$5,716.69	\$5,716.69	\$5,716.69	\$5,716.69	\$283.79
2491	Otros materiales y artículos de construcción y reparación	\$6,000.00	\$0.48	\$6,000.48	\$5,716.69	\$5,716.69	\$5,716.69	\$5,716.69	\$283.79
2500	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORI</b>	\$0.00	\$2,500.00	\$2,500.00	\$1,570.69	\$1,570.69	\$1,570.69	\$1,570.69	\$929.31
2530	Medicinas y productos farmacéuticos	\$0.00	\$2,500.00	\$2,500.00	\$1,570.69	\$1,570.69	\$1,570.69	\$1,570.69	\$929.31
2531	Medicinas y productos farmacéuticos	\$0.00	\$2,500.00	\$2,500.00	\$1,570.69	\$1,570.69	\$1,570.69	\$1,570.69	\$929.31
2600	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	\$100,000.00	\$0.00	\$100,000.00	\$46,564.99	\$46,564.99	\$46,564.99	\$46,564.99	\$53,435.01
2610	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$46,564.99	\$46,564.99	\$46,564.99	\$46,564.99	\$53,435.01
2611	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$46,564.99	\$46,564.99	\$46,564.99	\$46,564.99	\$53,435.01
2700	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCUI</b>	\$1,000.00	\$1,000.13	\$2,000.13	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$782.13
2710	Vestuario y uniformes	\$1,000.00	\$1,000.13	\$2,000.13	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$782.13
2711	Vestuario y uniformes	\$1,000.00	\$1,000.13	\$2,000.13	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$782.13
2900	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	\$53,000.00	\$7,440.72	\$60,440.72	\$26,146.93	\$26,146.93	\$26,146.93	\$26,146.93	\$34,293.79
2910	Herramientas menores	\$1,000.00	\$2,940.61	\$3,940.61	\$2,462.76	\$2,462.76	\$2,462.76	\$2,462.76	\$1,477.85
2911	Herramientas menores	\$1,000.00	\$2,940.61	\$3,940.61	\$2,462.76	\$2,462.76	\$2,462.76	\$2,462.76	\$1,477.85
2920	Refacciones y accesorios menores de edificios	\$1,000.00	\$4,500.11	\$5,500.11	\$4,904.16	\$4,904.16	\$4,904.16	\$4,904.16	\$595.95
2921	Refacciones y accesorios menores de edificios	\$1,000.00	\$4,500.11	\$5,500.11	\$4,904.16	\$4,904.16	\$4,904.16	\$4,904.16	\$595.95
2940	Refacciones y accesorios menores de equipo de cómputo y tecnolc	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnolc	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$18,780.01	\$18,780.01	\$18,780.01	\$18,780.01	\$31,219.99
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$18,780.01	\$18,780.01	\$18,780.01	\$18,780.01	\$31,219.99
<b>RECURSOS MATERIALES</b>		\$224,000.00	\$75,360.06	\$299,360.06	\$167,591.95	\$167,591.95	\$167,591.95	\$167,591.95	\$131,768.11
<b>008 SERVICIOS PERSONALES</b>									
1000	<b>SERVICIOS PERSONALES</b>	\$3,265,569.89	\$0.00	\$3,265,569.89	\$3,265,569.89	\$1,476,584.40	\$1,476,584.40	\$1,476,584.40	\$1,788,985.49
1100	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN</b>	\$1,828,566.35	\$0.00	\$1,828,566.35	\$1,828,566.35	\$1,023,239.01	\$1,023,239.01	\$1,023,239.01	\$805,327.34
1130	Sueldos base al personal permanente	\$1,828,566.35	\$0.00	\$1,828,566.35	\$1,828,566.35	\$1,023,239.01	\$1,023,239.01	\$1,023,239.01	\$805,327.34
1131	Sueldos base al personal permanente	\$1,828,566.35	\$0.00	\$1,828,566.35	\$1,828,566.35	\$1,023,239.01	\$1,023,239.01	\$1,023,239.01	\$805,327.34
1200	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOR</b>	\$479,660.08	-\$155,000.00	\$324,660.08	\$324,660.08	\$0.00	\$0.00	\$0.00	\$324,660.08
1220	Sueldos base al personal eventual	\$479,660.08	-\$155,000.00	\$324,660.08	\$324,660.08	\$0.00	\$0.00	\$0.00	\$324,660.08
1221	Sueldos base al personal eventual	\$479,660.08	-\$155,000.00	\$324,660.08	\$324,660.08	\$0.00	\$0.00	\$0.00	\$324,660.08
1300	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	\$451,186.18	\$155,000.00	\$606,186.18	\$606,186.18	\$231,825.77	\$231,825.77	\$231,825.77	\$374,360.41

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1310	Primas por años de servicios efectivos prestados	\$71,019.39	\$155,000.00	\$226,019.39	\$226,019.39	\$214,471.05	\$214,471.05	\$214,471.05	\$11,548.34
1311	Primas por años de servicios efectivos prestados	\$35,320.13	\$140,000.00	\$175,320.13	\$175,320.13	\$173,546.84	\$173,546.84	\$173,546.84	\$1,773.29
1312	Prima Quinquenal por años de Servicio Efectivos Prestados	\$17,211.83	\$0.00	\$17,211.83	\$17,211.83	\$8,480.05	\$8,480.05	\$8,480.05	\$8,731.78
1313	Prima de Antiüedad	\$18,487.43	\$15,000.00	\$33,487.43	\$33,487.43	\$32,444.16	\$32,444.16	\$32,444.16	\$1,043.27
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$359,051.79	\$0.00	\$359,051.79	\$359,051.79	\$8,954.72	\$8,954.72	\$8,954.72	\$350,097.07
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$359,051.79	\$0.00	\$359,051.79	\$359,051.79	\$8,954.72	\$8,954.72	\$8,954.72	\$350,097.07
1340	Compensaciones	\$21,115.00	\$0.00	\$21,115.00	\$21,115.00	\$8,400.00	\$8,400.00	\$8,400.00	\$12,715.00
1341	Compensaciones	\$21,115.00	\$0.00	\$21,115.00	\$21,115.00	\$8,400.00	\$8,400.00	\$8,400.00	\$12,715.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$506,157.28</b>	<b>\$0.00</b>	<b>\$506,157.28</b>	<b>\$506,157.28</b>	<b>\$221,519.62</b>	<b>\$221,519.62</b>	<b>\$221,519.62</b>	<b>\$284,637.66</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$52,528.15	\$0.00	\$52,528.15	\$52,528.15	\$30,391.18	\$30,391.18	\$30,391.18	\$22,136.97
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$52,528.15	\$0.00	\$52,528.15	\$52,528.15	\$30,391.18	\$30,391.18	\$30,391.18	\$22,136.97
1520	Indemnizaciones	\$168,489.99	\$0.00	\$168,489.99	\$168,489.99	\$72,810.35	\$72,810.35	\$72,810.35	\$95,679.64
1521	Indemnizaciones	\$168,489.99	\$0.00	\$168,489.99	\$168,489.99	\$72,810.35	\$72,810.35	\$72,810.35	\$95,679.64
1590	Otras prestaciones sociales y económicas	\$285,139.14	\$0.00	\$285,139.14	\$285,139.14	\$118,318.09	\$118,318.09	\$118,318.09	\$166,821.05
1592	Subsidio ISR	\$285,139.14	\$0.00	\$285,139.14	\$285,139.14	\$118,318.09	\$118,318.09	\$118,318.09	\$166,821.05
<b>SERVICIOS PERSONALES</b>		<b>\$3,265,569.89</b>	<b>\$0.00</b>	<b>\$3,265,569.89</b>	<b>\$3,265,569.89</b>	<b>\$1,476,584.40</b>	<b>\$1,476,584.40</b>	<b>\$1,476,584.40</b>	<b>\$1,788,985.49</b>

**009 SERVICIOS BASICOS**

<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$818,000.00</b>	<b>\$3,036.48</b>	<b>\$821,036.48</b>	<b>\$379,893.58</b>	<b>\$379,893.58</b>	<b>\$379,893.58</b>	<b>\$376,661.58</b>	<b>\$441,142.90</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$46,000.00</b>	<b>\$1,026.22</b>	<b>\$47,026.22</b>	<b>\$24,615.36</b>	<b>\$24,615.36</b>	<b>\$24,615.36</b>	<b>\$24,615.36</b>	<b>\$22,410.86</b>
3110	Energía eléctrica	\$15,000.00	\$0.00	\$15,000.00	\$10,294.00	\$10,294.00	\$10,294.00	\$10,294.00	\$4,706.00
3111	Energía eléctrica	\$15,000.00	\$0.00	\$15,000.00	\$10,294.00	\$10,294.00	\$10,294.00	\$10,294.00	\$4,706.00
3120	Gas	\$3,000.00	\$1,026.22	\$4,026.22	\$3,639.36	\$3,639.36	\$3,639.36	\$3,639.36	\$386.86
3121	Gas	\$3,000.00	\$1,026.22	\$4,026.22	\$3,639.36	\$3,639.36	\$3,639.36	\$3,639.36	\$386.86
3130	Agua	\$18,000.00	\$0.00	\$18,000.00	\$7,414.00	\$7,414.00	\$7,414.00	\$7,414.00	\$10,586.00
3131	Agua	\$18,000.00	\$0.00	\$18,000.00	\$7,414.00	\$7,414.00	\$7,414.00	\$7,414.00	\$10,586.00
3140	Telefonía tradicional	\$10,000.00	\$0.00	\$10,000.00	\$3,268.00	\$3,268.00	\$3,268.00	\$3,268.00	\$6,732.00
3141	Telefonía tradicional	\$10,000.00	\$0.00	\$10,000.00	\$3,268.00	\$3,268.00	\$3,268.00	\$3,268.00	\$6,732.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$18,000.00</b>	<b>\$8,000.00</b>	<b>\$26,000.00</b>	<b>\$11,073.11</b>	<b>\$11,073.11</b>	<b>\$11,073.11</b>	<b>\$11,073.11</b>	<b>\$14,926.89</b>
3230	Arrendamiento de mobiliario y equipo de administración, educacion	\$18,000.00	\$0.00	\$18,000.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$11,620.00
3232	Arrendamiento de equipo de computo e impresión	\$18,000.00	\$0.00	\$18,000.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$11,620.00
3270	Arrendamiento de activos intangibles	\$0.00	\$8,000.00	\$8,000.00	\$4,693.11	\$4,693.11	\$4,693.11	\$4,693.11	\$3,306.89





# MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE SAN JOAQUÍN QRC ESTADO DE QUERETARO

Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2019 Al 30/jun./2019

Fecha y 08/jul./2019

hora de Impresión 11:34 a. m.

alíticoPresupuestoEgresos\_PY

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3271 Arrendamiento de activos intangibles	\$0.00	\$8,000.00	\$8,000.00	\$4,693.11	\$4,693.11	\$4,693.11	\$4,693.11	\$3,306.89
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS</b>	<b>\$85,000.00</b>	<b>-\$11,000.00</b>	<b>\$74,000.00</b>	<b>\$2,552.00</b>	<b>\$2,552.00</b>	<b>\$2,552.00</b>	<b>\$2,552.00</b>	<b>\$71,448.00</b>
3340 Servicios de capacitación	\$35,000.00	-\$8,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
3341 Servicios de capacitación	\$35,000.00	-\$8,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
3390 Servicios profesionales, científicos y técnicos integrales	\$50,000.00	-\$3,000.00	\$47,000.00	\$2,552.00	\$2,552.00	\$2,552.00	\$2,552.00	\$44,448.00
3391 Servicios profesionales, científicos y técnicos integrales	\$15,000.00	\$0.00	\$15,000.00	\$2,552.00	\$2,552.00	\$2,552.00	\$2,552.00	\$12,448.00
3393 Honorarios Medicos	\$35,000.00	-\$3,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$97,000.00</b>	<b>\$0.00</b>	<b>\$97,000.00</b>	<b>\$26,185.77</b>	<b>\$26,185.77</b>	<b>\$26,185.77</b>	<b>\$26,185.77</b>	<b>\$70,814.23</b>
3410 Servicios financieros y bancarios	\$22,000.00	\$0.00	\$22,000.00	\$13,226.61	\$13,226.61	\$13,226.61	\$13,226.61	\$8,773.39
3411 Servicios financieros y bancarios	\$22,000.00	\$0.00	\$22,000.00	\$13,226.61	\$13,226.61	\$13,226.61	\$13,226.61	\$8,773.39
3450 Seguro de bienes patrimoniales	\$75,000.00	\$0.00	\$75,000.00	\$12,959.16	\$12,959.16	\$12,959.16	\$12,959.16	\$62,040.84
3451 Seguro de bienes patrimoniales	\$75,000.00	\$0.00	\$75,000.00	\$12,959.16	\$12,959.16	\$12,959.16	\$12,959.16	\$62,040.84
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$10,000.00</b>	<b>\$0.26</b>	<b>\$10,000.26</b>	<b>\$6,810.38</b>	<b>\$6,810.38</b>	<b>\$6,810.38</b>	<b>\$6,810.38</b>	<b>\$3,189.88</b>
3550 Reparación y mantenimiento de equipo de transporte	\$10,000.00	\$0.26	\$10,000.26	\$6,810.38	\$6,810.38	\$6,810.38	\$6,810.38	\$3,189.88
3551 Reparación y mantenimiento de equipo de transporte	\$10,000.00	\$0.26	\$10,000.26	\$6,810.38	\$6,810.38	\$6,810.38	\$6,810.38	\$3,189.88
<b>3700 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$15,679.96</b>	<b>\$15,679.96</b>	<b>\$15,679.96</b>	<b>\$15,679.96</b>	<b>\$24,320.04</b>
3750 Viáticos en el país	\$40,000.00	\$0.00	\$40,000.00	\$15,679.96	\$15,679.96	\$15,679.96	\$15,679.96	\$24,320.04
3751 Viáticos en el país	\$40,000.00	\$0.00	\$40,000.00	\$15,679.96	\$15,679.96	\$15,679.96	\$15,679.96	\$24,320.04
<b>3800 SERVICIOS OFICIALES</b>	<b>\$450,000.00</b>	<b>\$0.00</b>	<b>\$450,000.00</b>	<b>\$251,212.12</b>	<b>\$251,212.12</b>	<b>\$251,212.12</b>	<b>\$251,212.12</b>	<b>\$198,787.88</b>
3820 Gastos de orden social y cultural	\$450,000.00	\$0.00	\$450,000.00	\$251,212.12	\$251,212.12	\$251,212.12	\$251,212.12	\$198,787.88
3821 Gastos de orden social y cultural	\$100,000.00	\$0.00	\$100,000.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$96,520.00
3822 Actividades Cívicas y Festividades	\$350,000.00	\$0.00	\$350,000.00	\$247,732.12	\$247,732.12	\$247,732.12	\$247,732.12	\$102,267.88
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$72,000.00</b>	<b>\$5,010.00</b>	<b>\$77,010.00</b>	<b>\$41,764.88</b>	<b>\$41,764.88</b>	<b>\$41,764.88</b>	<b>\$38,532.88</b>	<b>\$35,245.12</b>
3920 Impuestos y derechos	\$15,000.00	\$3,000.00	\$18,000.00	\$15,452.02	\$15,452.02	\$15,452.02	\$15,452.02	\$2,547.98
3922 Tenencias y Gastos de Verificacion	\$15,000.00	\$3,000.00	\$18,000.00	\$15,452.02	\$15,452.02	\$15,452.02	\$15,452.02	\$2,547.98
3950 Penas, multas, accesorios y actualizaciones	\$2,000.00	\$2,010.00	\$4,010.00	\$2,470.70	\$2,470.70	\$2,470.70	\$2,470.70	\$1,539.30
3951 Penas, multas, accesorios y actualizaciones	\$2,000.00	\$2,010.00	\$4,010.00	\$2,470.70	\$2,470.70	\$2,470.70	\$2,470.70	\$1,539.30
3980 Impuesto sobre nóminas y otros que se deriven de una relación lab	\$50,000.00	\$0.00	\$50,000.00	\$21,583.00	\$21,583.00	\$21,583.00	\$18,351.00	\$28,417.00
3981 Impuesto sobre nóminas y otros que se deriven de una relación lab	\$50,000.00	\$0.00	\$50,000.00	\$21,583.00	\$21,583.00	\$21,583.00	\$18,351.00	\$28,417.00
3990 Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$2,259.16	\$2,259.16	\$2,259.16	\$2,259.16	\$2,740.84
3991 Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$2,259.16	\$2,259.16	\$2,259.16	\$2,259.16	\$2,740.84
<b>SERVICIOS BASICOS</b>	<b>\$818,000.00</b>	<b>\$3,036.48</b>	<b>\$821,036.48</b>	<b>\$379,893.58</b>	<b>\$379,893.58</b>	<b>\$379,893.58</b>	<b>\$376,661.58</b>	<b>\$441,142.90</b>

# MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE SAN JOAQUIN QRC ESTADO DE QUERETARO

Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2019 Al 30/jun./2019

Fecha y 08/jul./2019

hora de Impresión 11:34 a. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>010 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>								
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$380,883.65</b>	<b>\$0.00</b>	<b>\$380,883.65</b>	<b>\$29,997.00</b>	<b>\$29,997.00</b>	<b>\$29,997.00</b>	<b>\$29,997.00</b>	<b>\$350,886.65</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$50,883.65</b>	<b>\$0.00</b>	<b>\$50,883.65</b>	<b>\$29,997.00</b>	<b>\$29,997.00</b>	<b>\$29,997.00</b>	<b>\$29,997.00</b>	<b>\$20,886.65</b>
5110 Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5111 Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5150 Equipo de cómputo y de tecnologías de la información	\$30,883.65	\$0.00	\$30,883.65	\$29,997.00	\$29,997.00	\$29,997.00	\$29,997.00	\$886.65
5151 Equipo de cómputo y de tecnología de la información	\$30,883.65	\$0.00	\$30,883.65	\$29,997.00	\$29,997.00	\$29,997.00	\$29,997.00	\$886.65
<b>5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>
5410 Vehículos y equipo terrestre	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5411 Vehículos y equipo terrestre	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
<b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>
5690 Otros equipos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5691 Otros equipos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>MOBILIARIO Y EQUIPO DE ADMINISTRAC</b>	<b>\$380,883.65</b>	<b>\$0.00</b>	<b>\$380,883.65</b>	<b>\$29,997.00</b>	<b>\$29,997.00</b>	<b>\$29,997.00</b>	<b>\$29,997.00</b>	<b>\$350,886.65</b>
<b>Total Final</b>	<b>\$6,000,000.00</b>	<b>\$140,181.84</b>	<b>\$6,140,181.84</b>	<b>\$4,233,650.41</b>	<b>\$2,444,664.92</b>	<b>\$2,444,664.92</b>	<b>\$2,441,432.92</b>	<b>\$3,695,516.92</b>