



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPAL DE TECOLOTLÁN
JALISCO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/ago./2019

Fecha y 05/jul./2020
hora de Impresión 08:01 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$2,470,864.00	\$227,007.74	\$2,697,871.74	\$1,492,827.27	\$1,205,044.47	\$1,492,827.27	\$0.00	\$1,205,044.47	\$1,372,780.04	\$1,492,827.27	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$1,751,592.00	-\$52,070.67	\$1,699,521.33	\$1,104,988.26	\$594,533.07	\$1,104,988.26	\$0.00	\$594,533.07	\$1,034,767.03	\$1,104,988.26	\$0.00
1130	Sueldos base al personal permanente	\$1,751,592.00	-\$52,070.67	\$1,699,521.33	\$1,104,988.26	\$594,533.07	\$1,104,988.26	\$0.00	\$594,533.07	\$1,034,767.03	\$1,104,988.26	\$0.00
1131	Sueldos base al personal permanente	\$1,751,592.00	-\$52,070.67	\$1,699,521.33	\$1,104,988.26	\$594,533.07	\$1,104,988.26	\$0.00	\$594,533.07	\$1,034,767.03	\$1,104,988.26	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$0.00	\$45,903.04	\$45,903.04	\$19,760.23	\$26,142.81	\$19,760.23	\$0.00	\$26,142.81	\$19,760.23	\$19,760.23	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$1,466.23	\$1,466.23	\$1,466.23	\$0.00	\$1,466.23	\$0.00	\$0.00	\$1,466.23	\$1,466.23	\$0.00
1211	Honorarios asimilables a salarios	\$0.00	\$1,466.23	\$1,466.23	\$1,466.23	\$0.00	\$1,466.23	\$0.00	\$0.00	\$1,466.23	\$1,466.23	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$44,436.81	\$44,436.81	\$18,294.00	\$26,142.81	\$18,294.00	\$0.00	\$26,142.81	\$18,294.00	\$18,294.00	\$0.00
1221	Sueldos base al personal eventual	\$0.00	\$44,436.81	\$44,436.81	\$18,294.00	\$26,142.81	\$18,294.00	\$0.00	\$26,142.81	\$18,294.00	\$18,294.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$264,272.00	\$0.00	\$264,272.00	\$6,912.80	\$257,359.20	\$6,912.80	\$0.00	\$257,359.20	\$6,912.80	\$6,912.80	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$264,272.00	\$0.00	\$264,272.00	\$6,912.80	\$257,359.20	\$6,912.80	\$0.00	\$257,359.20	\$6,912.80	\$6,912.80	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$264,272.00	\$0.00	\$264,272.00	\$6,912.80	\$257,359.20	\$6,912.80	\$0.00	\$257,359.20	\$6,912.80	\$6,912.80	\$0.00
1400	SEGURIDAD SOCIAL	\$300,000.00	\$233,175.37	\$533,175.37	\$219,503.77	\$313,671.60	\$219,503.77	\$0.00	\$313,671.60	\$169,677.77	\$219,503.77	\$0.00
1410	Aportaciones de seguridad social	\$163,000.00	\$153,175.37	\$316,175.37	\$123,561.55	\$192,613.82	\$123,561.55	\$0.00	\$192,613.82	\$105,377.62	\$123,561.55	\$0.00
1411	Aportaciones de seguridad social	\$163,000.00	\$153,175.37	\$316,175.37	\$123,561.55	\$192,613.82	\$123,561.55	\$0.00	\$192,613.82	\$105,377.62	\$123,561.55	\$0.00
1420	Aportaciones a fondos de vivienda	\$65,000.00	\$35,000.00	\$100,000.00	\$42,546.46	\$57,453.54	\$42,546.46	\$0.00	\$57,453.54	\$28,514.49	\$42,546.46	\$0.00
1421	Aportaciones a fondos de vivienda	\$65,000.00	\$35,000.00	\$100,000.00	\$42,546.46	\$57,453.54	\$42,546.46	\$0.00	\$57,453.54	\$28,514.49	\$42,546.46	\$0.00
1430	Aportaciones al sistema para el retiro	\$72,000.00	\$45,000.00	\$117,000.00	\$53,395.76	\$63,604.24	\$53,395.76	\$0.00	\$63,604.24	\$35,785.66	\$53,395.76	\$0.00
1431	Aportaciones al sistema para el retiro	\$72,000.00	\$45,000.00	\$117,000.00	\$53,395.76	\$63,604.24	\$53,395.76	\$0.00	\$63,604.24	\$35,785.66	\$53,395.76	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$155,000.00	\$0.00	\$155,000.00	\$141,662.21	\$13,337.79	\$141,662.21	\$0.00	\$13,337.79	\$141,662.21	\$141,662.21	\$0.00
1520	Indemnizaciones	\$155,000.00	\$0.00	\$155,000.00	\$141,662.21	\$13,337.79	\$141,662.21	\$0.00	\$13,337.79	\$141,662.21	\$141,662.21	\$0.00
1521	Indemnizaciones	\$155,000.00	\$0.00	\$155,000.00	\$141,662.21	\$13,337.79	\$141,662.21	\$0.00	\$13,337.79	\$141,662.21	\$141,662.21	\$0.00
2000	MATERIALES Y SUMINISTROS	\$849,300.00	\$731,521.96	\$1,580,821.96	\$1,087,234.54	\$493,587.42	\$1,087,234.54	\$0.00	\$493,587.42	\$1,087,234.54	\$1,087,234.54	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$72,300.00	-\$22,833.18	\$49,466.82	\$14,492.32	\$34,974.50	\$14,492.32	\$0.00	\$34,974.50	\$14,492.32	\$14,492.32	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$72,300.00	-\$26,056.17	\$46,243.83	\$14,165.32	\$32,078.51	\$14,165.32	\$0.00	\$32,078.51	\$14,165.32	\$14,165.32	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$72,300.00	-\$26,056.17	\$46,243.83	\$14,165.32	\$32,078.51	\$14,165.32	\$0.00	\$32,078.51	\$14,165.32	\$14,165.32	\$0.00
2160	Material de limpieza	\$0.00	\$3,222.99	\$3,222.99	\$327.00	\$2,895.99	\$327.00	\$0.00	\$2,895.99	\$327.00	\$327.00	\$0.00
2161	Material de limpieza	\$0.00	\$3,222.99	\$3,222.99	\$327.00	\$2,895.99	\$327.00	\$0.00	\$2,895.99	\$327.00	\$327.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$595,525.03	\$658,894.46	\$1,254,419.49	\$945,906.02	\$308,513.47	\$945,906.02	\$0.00	\$308,513.47	\$945,906.02	\$945,906.02	\$0.00
2210	Productos alimenticios para personas	\$595,525.03	\$658,894.46	\$1,254,419.49	\$945,906.02	\$308,513.47	\$945,906.02	\$0.00	\$308,513.47	\$945,906.02	\$945,906.02	\$0.00
2211	Productos alimenticios para personas	\$595,525.03	\$658,894.46	\$1,254,419.49	\$945,906.02	\$308,513.47	\$945,906.02	\$0.00	\$308,513.47	\$945,906.02	\$945,906.02	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE OBRAS	\$5,000.00	\$329.28	\$5,329.28	\$3,160.29	\$2,168.99	\$3,160.29	\$0.00	\$2,168.99	\$3,160.29	\$3,160.29	\$0.00
2480	Materiales complementarios	\$5,000.00	\$329.28	\$5,329.28	\$3,160.29	\$2,168.99	\$3,160.29	\$0.00	\$2,168.99	\$3,160.29	\$3,160.29	\$0.00
2481	Materiales complementarios	\$5,000.00	\$329.28	\$5,329.28	\$3,160.29	\$2,168.99	\$3,160.29	\$0.00	\$2,168.99	\$3,160.29	\$3,160.29	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$60,000.00	-\$12,637.76	\$47,362.24	\$20,660.98	\$26,701.26	\$20,660.98	\$0.00	\$26,701.26	\$20,660.98	\$20,660.98	\$0.00



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2530	Medicinas y productos farmacéuticos	\$60,000.00	-\$12,637.76	\$47,362.24	\$20,660.98	\$26,701.26	\$20,660.98	\$0.00	\$26,701.26	\$20,660.98	\$20,660.98	\$0.00
2531	Medicinas y productos farmacéuticos	\$60,000.00	-\$12,637.76	\$47,362.24	\$20,660.98	\$26,701.26	\$20,660.98	\$0.00	\$26,701.26	\$20,660.98	\$20,660.98	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$109,659.97	\$88,351.27	\$198,011.24	\$89,588.93	\$108,422.31	\$89,588.93	\$0.00	\$108,422.31	\$89,588.93	\$89,588.93	\$0.00
2610	Combustibles, lubricantes y aditivos	\$109,659.97	\$88,351.27	\$198,011.24	\$89,588.93	\$108,422.31	\$89,588.93	\$0.00	\$108,422.31	\$89,588.93	\$89,588.93	\$0.00
2611	Combustibles, lubricantes y aditivos	\$109,659.97	\$88,351.27	\$198,011.24	\$89,588.93	\$108,422.31	\$89,588.93	\$0.00	\$108,422.31	\$89,588.93	\$89,588.93	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$6,815.00	\$19,417.89	\$26,232.89	\$13,426.00	\$12,806.89	\$13,426.00	\$0.00	\$12,806.89	\$13,426.00	\$13,426.00	\$0.00
2910	Herramientas menores	\$0.00	\$6,578.33	\$6,578.33	\$4,461.00	\$2,117.33	\$4,461.00	\$0.00	\$2,117.33	\$4,461.00	\$4,461.00	\$0.00
2911	Herramientas menores	\$0.00	\$6,578.33	\$6,578.33	\$4,461.00	\$2,117.33	\$4,461.00	\$0.00	\$2,117.33	\$4,461.00	\$4,461.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$6,815.00	\$12,839.56	\$19,654.56	\$8,965.00	\$10,689.56	\$8,965.00	\$0.00	\$10,689.56	\$8,965.00	\$8,965.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$6,815.00	\$12,839.56	\$19,654.56	\$8,965.00	\$10,689.56	\$8,965.00	\$0.00	\$10,689.56	\$8,965.00	\$8,965.00	\$0.00
3000	SERVICIOS GENERALES	\$274,436.00	\$76,848.53	\$351,284.53	\$159,248.94	\$192,035.59	\$159,248.94	\$0.00	\$192,035.59	\$159,248.94	\$159,248.94	\$0.00
3100	SERVICIOS BÁSICOS	\$71,100.00	-\$14,545.96	\$56,554.04	\$28,438.14	\$28,115.90	\$28,438.14	\$0.00	\$28,115.90	\$28,438.14	\$28,438.14	\$0.00
3110	Energía eléctrica	\$30,000.00	-\$2,397.00	\$27,603.00	\$14,489.00	\$13,114.00	\$14,489.00	\$0.00	\$13,114.00	\$14,489.00	\$14,489.00	\$0.00
3111	Energía eléctrica	\$30,000.00	-\$2,397.00	\$27,603.00	\$14,489.00	\$13,114.00	\$14,489.00	\$0.00	\$13,114.00	\$14,489.00	\$14,489.00	\$0.00
3120	Gas	\$33,600.00	-\$11,067.96	\$22,532.04	\$10,106.14	\$12,425.90	\$10,106.14	\$0.00	\$12,425.90	\$10,106.14	\$10,106.14	\$0.00
3121	Gas	\$33,600.00	-\$11,067.96	\$22,532.04	\$10,106.14	\$12,425.90	\$10,106.14	\$0.00	\$12,425.90	\$10,106.14	\$10,106.14	\$0.00
3140	Telefonía tradicional	\$7,500.00	-\$1,081.00	\$6,419.00	\$3,843.00	\$2,576.00	\$3,843.00	\$0.00	\$2,576.00	\$3,843.00	\$3,843.00	\$0.00
3141	Telefonía tradicional	\$7,500.00	-\$1,081.00	\$6,419.00	\$3,843.00	\$2,576.00	\$3,843.00	\$0.00	\$2,576.00	\$3,843.00	\$3,843.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$18,000.00	-\$780.00	\$17,220.00	\$10,720.00	\$6,500.00	\$10,720.00	\$0.00	\$6,500.00	\$10,720.00	\$10,720.00	\$0.00
3220	Arrendamiento de edificios	\$18,000.00	-\$3,500.00	\$14,500.00	\$8,000.00	\$6,500.00	\$8,000.00	\$0.00	\$6,500.00	\$8,000.00	\$8,000.00	\$0.00
3221	Arrendamiento de edificios	\$18,000.00	-\$3,500.00	\$14,500.00	\$8,000.00	\$6,500.00	\$8,000.00	\$0.00	\$6,500.00	\$8,000.00	\$8,000.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$2,720.00	\$2,720.00	\$2,720.00	\$0.00	\$2,720.00	\$0.00	\$0.00	\$2,720.00	\$2,720.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$2,720.00	\$2,720.00	\$2,720.00	\$0.00	\$2,720.00	\$0.00	\$0.00	\$2,720.00	\$2,720.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$5,797.00	\$3,160.00	\$8,957.00	\$6,957.00	\$2,000.00	\$6,957.00	\$0.00	\$2,000.00	\$6,957.00	\$6,957.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$5,797.00	-\$232.00	\$5,565.00	\$5,565.00	\$0.00	\$5,565.00	\$0.00	\$0.00	\$5,565.00	\$5,565.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$5,797.00	-\$232.00	\$5,565.00	\$5,565.00	\$0.00	\$5,565.00	\$0.00	\$0.00	\$5,565.00	\$5,565.00	\$0.00
3380	Servicios de vigilancia	\$0.00	\$3,392.00	\$3,392.00	\$1,392.00	\$2,000.00	\$1,392.00	\$0.00	\$2,000.00	\$1,392.00	\$1,392.00	\$0.00
3381	Servicios de vigilancia	\$0.00	\$3,392.00	\$3,392.00	\$1,392.00	\$2,000.00	\$1,392.00	\$0.00	\$2,000.00	\$1,392.00	\$1,392.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$43,162.01	\$0.00	\$43,162.01	\$8,623.90	\$34,538.11	\$8,623.90	\$0.00	\$34,538.11	\$8,623.90	\$8,623.90	\$0.00
3410	Servicios financieros y bancarios	\$43,162.01	\$0.00	\$43,162.01	\$8,623.90	\$34,538.11	\$8,623.90	\$0.00	\$34,538.11	\$8,623.90	\$8,623.90	\$0.00
3411	Servicios financieros y bancarios	\$43,162.01	\$0.00	\$43,162.01	\$8,623.90	\$34,538.11	\$8,623.90	\$0.00	\$34,538.11	\$8,623.90	\$8,623.90	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$32,076.99	\$18,038.51	\$50,115.50	\$32,326.99	\$17,788.51	\$32,326.99	\$0.00	\$17,788.51	\$32,326.99	\$32,326.99	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$4,112.00	\$4,112.00	\$2,112.00	\$2,000.00	\$2,112.00	\$0.00	\$2,000.00	\$2,112.00	\$2,112.00	\$0.00



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3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$4,112.00	\$4,112.00	\$2,112.00	\$2,000.00	\$2,112.00	\$0.00	\$2,000.00	\$2,112.00	\$2,112.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$32,076.99	\$13,326.51	\$45,403.50	\$29,614.99	\$15,788.51	\$29,614.99	\$0.00	\$15,788.51	\$29,614.99	\$29,614.99	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$32,076.99	\$13,326.51	\$45,403.50	\$29,614.99	\$15,788.51	\$29,614.99	\$0.00	\$15,788.51	\$29,614.99	\$29,614.99	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$48,000.00	-\$11,772.70	\$36,227.30	\$23,266.14	\$12,961.16	\$23,266.14	\$0.00	\$12,961.16	\$23,266.14	\$23,266.14	\$0.00
3750	Viáticos en el país	\$48,000.00	-\$11,772.70	\$36,227.30	\$23,266.14	\$12,961.16	\$23,266.14	\$0.00	\$12,961.16	\$23,266.14	\$23,266.14	\$0.00
3751	Viáticos en el país	\$48,000.00	-\$11,772.70	\$36,227.30	\$23,266.14	\$12,961.16	\$23,266.14	\$0.00	\$12,961.16	\$23,266.14	\$23,266.14	\$0.00
3800	SERVICIOS OFICIALES	\$55,000.00	\$79,479.99	\$134,479.99	\$45,648.08	\$88,831.91	\$45,648.08	\$0.00	\$88,831.91	\$45,648.08	\$45,648.08	\$0.00
3820	Gastos de orden social y cultural	\$55,000.00	\$79,479.99	\$134,479.99	\$45,648.08	\$88,831.91	\$45,648.08	\$0.00	\$88,831.91	\$45,648.08	\$45,648.08	\$0.00
3821	Gastos de orden social y cultural	\$55,000.00	\$79,479.99	\$134,479.99	\$45,648.08	\$88,831.91	\$45,648.08	\$0.00	\$88,831.91	\$45,648.08	\$45,648.08	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,300.00	\$3,268.69	\$4,568.69	\$3,268.69	\$1,300.00	\$3,268.69	\$0.00	\$1,300.00	\$3,268.69	\$3,268.69	\$0.00
3920	Impuestos y derechos	\$0.00	\$3,268.69	\$3,268.69	\$3,268.69	\$0.00	\$3,268.69	\$0.00	\$0.00	\$3,268.69	\$3,268.69	\$0.00
3921	Impuestos y derechos	\$0.00	\$3,268.69	\$3,268.69	\$3,268.69	\$0.00	\$3,268.69	\$0.00	\$0.00	\$3,268.69	\$3,268.69	\$0.00
3990	Otros servicios generales	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$409,400.00	-\$72,647.56	\$336,752.44	\$133,825.36	\$202,927.08	\$133,825.36	\$0.00	\$202,927.08	\$133,825.36	\$133,825.36	\$0.00
4400	AYUDAS SOCIALES	\$409,400.00	-\$72,647.56	\$336,752.44	\$133,825.36	\$202,927.08	\$133,825.36	\$0.00	\$202,927.08	\$133,825.36	\$133,825.36	\$0.00
4410	Ayudas sociales a personas	\$409,400.00	-\$72,647.56	\$336,752.44	\$133,825.36	\$202,927.08	\$133,825.36	\$0.00	\$202,927.08	\$133,825.36	\$133,825.36	\$0.00
4411	Ayudas sociales a personas	\$409,400.00	-\$72,647.56	\$336,752.44	\$133,825.36	\$202,927.08	\$133,825.36	\$0.00	\$202,927.08	\$133,825.36	\$133,825.36	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$37,269.35	\$37,269.35	\$0.00	\$37,269.35	\$0.00	\$0.00	\$37,269.35	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$37,269.35	\$37,269.35	\$0.00	\$37,269.35	\$0.00	\$0.00	\$37,269.35	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$37,269.35	\$37,269.35	\$0.00	\$37,269.35	\$0.00	\$0.00	\$37,269.35	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$37,269.35	\$37,269.35	\$0.00	\$37,269.35	\$0.00	\$0.00	\$37,269.35	\$0.00	\$0.00	\$0.00
Total		\$4,004,000.00	\$1,000,000.02	\$5,004,000.02	\$2,873,136.11	\$2,130,863.91	\$2,873,136.11	\$0.00	\$2,130,863.91	\$2,753,088.88	\$2,873,136.11	\$0.00