



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE UNIÓN DE TULA JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2024

Fecha y 16/jul./2024

hora de Impresión 07:21 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$2,117,496.00	\$0.00	\$2,117,496.00	\$489,693.45	\$1,627,802.55	\$489,693.45	\$0.00	\$1,627,802.55	\$489,693.45	\$489,693.45	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,816,212.00	\$0.00	\$1,816,212.00	\$457,854.04	\$1,358,357.96	\$457,854.04	\$0.00	\$1,358,357.96	\$457,854.04	\$457,854.04	\$0.00
1130	Sueldos base al personal permanente	\$1,816,212.00	\$0.00	\$1,816,212.00	\$457,854.04	\$1,358,357.96	\$457,854.04	\$0.00	\$1,358,357.96	\$457,854.04	\$457,854.04	\$0.00
1131	Sueldos base al personal permanente	\$1,816,212.00	\$0.00	\$1,816,212.00	\$457,854.04	\$1,358,357.96	\$457,854.04	\$0.00	\$1,358,357.96	\$457,854.04	\$457,854.04	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$45,000.00	\$0.00	\$45,000.00	\$22,960.40	\$22,039.60	\$22,960.40	\$0.00	\$22,039.60	\$22,960.40	\$22,960.40	\$0.00
1220	Sueldos base al personal eventual	\$45,000.00	\$0.00	\$45,000.00	\$22,960.40	\$22,039.60	\$22,960.40	\$0.00	\$22,039.60	\$22,960.40	\$22,960.40	\$0.00
1221	Sueldos base al personal eventual	\$45,000.00	\$0.00	\$45,000.00	\$22,960.40	\$22,039.60	\$22,960.40	\$0.00	\$22,039.60	\$22,960.40	\$22,960.40	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$256,284.00	\$0.00	\$256,284.00	\$8,879.01	\$247,404.99	\$8,879.01	\$0.00	\$247,404.99	\$8,879.01	\$8,879.01	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$256,284.00	-\$6,000.00	\$250,284.00	\$2,969.01	\$247,314.99	\$2,969.01	\$0.00	\$247,314.99	\$2,969.01	\$2,969.01	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$256,284.00	-\$6,000.00	\$250,284.00	\$2,969.01	\$247,314.99	\$2,969.01	\$0.00	\$247,314.99	\$2,969.01	\$2,969.01	\$0.00
1330	Horas extraordinarias	\$0.00	\$6,000.00	\$6,000.00	\$5,910.00	\$90.00	\$5,910.00	\$0.00	\$90.00	\$5,910.00	\$5,910.00	\$0.00
1331	Horas extraordinarias	\$0.00	\$6,000.00	\$6,000.00	\$5,910.00	\$90.00	\$5,910.00	\$0.00	\$90.00	\$5,910.00	\$5,910.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$386,000.00	\$6,700.00	\$392,700.00	\$72,550.26	\$320,149.74	\$72,550.26	\$0.00	\$320,149.74	\$72,550.26	\$72,550.26	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$69,000.00	-\$25,985.24	\$43,014.76	\$4,524.00	\$38,490.76	\$4,524.00	\$0.00	\$38,490.76	\$4,524.00	\$4,524.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$30,000.00	-\$6,000.00	\$24,000.00	\$4,524.00	\$19,476.00	\$4,524.00	\$0.00	\$19,476.00	\$4,524.00	\$4,524.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$30,000.00	-\$6,000.00	\$24,000.00	\$4,524.00	\$19,476.00	\$4,524.00	\$0.00	\$19,476.00	\$4,524.00	\$4,524.00	\$0.00
2150	Material impreso e información digital	\$28,000.00	-\$17,485.24	\$10,514.76	\$0.00	\$10,514.76	\$0.00	\$0.00	\$10,514.76	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$28,000.00	-\$17,485.24	\$10,514.76	\$0.00	\$10,514.76	\$0.00	\$0.00	\$10,514.76	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$11,000.00	-\$2,500.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$11,000.00	-\$2,500.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$302,000.00	-\$16,000.00	\$286,000.00	\$31,748.50	\$254,251.50	\$31,748.50	\$0.00	\$254,251.50	\$31,748.50	\$31,748.50	\$0.00
2210	Productos alimenticios para personas	\$302,000.00	-\$16,000.00	\$286,000.00	\$31,748.50	\$254,251.50	\$31,748.50	\$0.00	\$254,251.50	\$31,748.50	\$31,748.50	\$0.00
2211	Productos alimenticios para personas	\$302,000.00	-\$16,000.00	\$286,000.00	\$31,748.50	\$254,251.50	\$31,748.50	\$0.00	\$254,251.50	\$31,748.50	\$31,748.50	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$15,785.24	\$15,785.24	\$15,784.00	\$1.24	\$15,784.00	\$0.00	\$1.24	\$15,784.00	\$15,784.00	\$0.00
2410	Productos minerales no metálicos	\$0.00	\$7,885.68	\$7,885.68	\$7,885.68	\$0.00	\$7,885.68	\$0.00	\$0.00	\$7,885.68	\$7,885.68	\$0.00
2411	Productos minerales no metálicos	\$0.00	\$7,885.68	\$7,885.68	\$7,885.68	\$0.00	\$7,885.68	\$0.00	\$0.00	\$7,885.68	\$7,885.68	\$0.00
2420	Cemento y productos de concreto	\$0.00	\$5,011.20	\$5,011.20	\$5,011.20	\$0.00	\$5,011.20	\$0.00	\$0.00	\$5,011.20	\$5,011.20	\$0.00
2421	Cemento y productos de concreto	\$0.00	\$5,011.20	\$5,011.20	\$5,011.20	\$0.00	\$5,011.20	\$0.00	\$0.00	\$5,011.20	\$5,011.20	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$394.40	\$394.40	\$394.40	\$0.00	\$394.40	\$0.00	\$0.00	\$394.40	\$394.40	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$394.40	\$394.40	\$394.40	\$0.00	\$394.40	\$0.00	\$0.00	\$394.40	\$394.40	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,493.96	\$2,493.96	\$2,492.72	\$1.24	\$2,492.72	\$0.00	\$1.24	\$2,492.72	\$2,492.72	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,493.96	\$2,493.96	\$2,492.72	\$1.24	\$2,492.72	\$0.00	\$1.24	\$2,492.72	\$2,492.72	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$12,000.00	\$22,900.00	\$34,900.00	\$13,475.94	\$21,424.06	\$13,475.94	\$0.00	\$21,424.06	\$13,475.94	\$13,475.94	\$0.00
2610	Combustibles, lubricantes y aditivos	\$12,000.00	\$22,900.00	\$34,900.00	\$13,475.94	\$21,424.06	\$13,475.94	\$0.00	\$21,424.06	\$13,475.94	\$13,475.94	\$0.00
2611	Combustibles, lubricantes y aditivos	\$12,000.00	\$22,900.00	\$34,900.00	\$13,475.94	\$21,424.06	\$13,475.94	\$0.00	\$21,424.06	\$13,475.94	\$13,475.94	\$0.00



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SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE UNIÓN DE TULA JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2024

Fecha y hora de Impresión | 16/jul./2024
07:21 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$3,000.00	\$10,000.00	\$13,000.00	\$7,017.82	\$5,982.18	\$7,017.82	\$0.00	\$5,982.18	\$7,017.82	\$7,017.82	\$0.00
2910	Herramientas menores	\$3,000.00	\$6,066.26	\$9,066.26	\$6,084.08	\$2,982.18	\$6,084.08	\$0.00	\$2,982.18	\$6,084.08	\$6,084.08	\$0.00
2911	Herramientas menores	\$3,000.00	\$6,066.26	\$9,066.26	\$6,084.08	\$2,982.18	\$6,084.08	\$0.00	\$2,982.18	\$6,084.08	\$6,084.08	\$0.00
2940	Refacciones y accesorios menores de equipo de cómput	\$0.00	\$933.74	\$933.74	\$933.74	\$0.00	\$933.74	\$0.00	\$0.00	\$933.74	\$933.74	\$0.00
2941	Refacciones y accesorios menores de equipo de cómput	\$0.00	\$933.74	\$933.74	\$933.74	\$0.00	\$933.74	\$0.00	\$0.00	\$933.74	\$933.74	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$229,504.00	-\$6,700.00	\$222,804.00	\$27,536.26	\$195,267.74	\$27,536.26	\$0.00	\$195,267.74	\$27,536.26	\$27,536.26	\$0.00
3100	SERVICIOS BÁSICOS	\$28,796.00	\$0.00	\$28,796.00	\$8,785.95	\$20,010.05	\$8,785.95	\$0.00	\$20,010.05	\$8,785.95	\$8,785.95	\$0.00
3120	Gas	\$3,000.00	\$0.00	\$3,000.00	\$997.95	\$2,002.05	\$997.95	\$0.00	\$2,002.05	\$997.95	\$997.95	\$0.00
3121	Gas	\$3,000.00	\$0.00	\$3,000.00	\$997.95	\$2,002.05	\$997.95	\$0.00	\$2,002.05	\$997.95	\$997.95	\$0.00
3130	Agua	\$15,500.00	\$0.00	\$15,500.00	\$4,356.00	\$11,144.00	\$4,356.00	\$0.00	\$11,144.00	\$4,356.00	\$4,356.00	\$0.00
3131	Agua	\$15,500.00	\$0.00	\$15,500.00	\$4,356.00	\$11,144.00	\$4,356.00	\$0.00	\$11,144.00	\$4,356.00	\$4,356.00	\$0.00
3140	Telefonía tradicional	\$10,296.00	\$0.00	\$10,296.00	\$3,432.00	\$6,864.00	\$3,432.00	\$0.00	\$6,864.00	\$3,432.00	\$3,432.00	\$0.00
3141	Telefonía tradicional	\$10,296.00	\$0.00	\$10,296.00	\$3,432.00	\$6,864.00	\$3,432.00	\$0.00	\$6,864.00	\$3,432.00	\$3,432.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$25,000.00	-\$6,700.00	\$18,300.00	\$0.00	\$18,300.00	\$0.00	\$0.00	\$18,300.00	\$0.00	\$0.00	\$0.00
3220	Arrendamiento de edificios	\$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
3221	Arrendamiento de edificios	\$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
3290	Otros arrendamientos	\$15,000.00	-\$6,700.00	\$8,300.00	\$0.00	\$8,300.00	\$0.00	\$0.00	\$8,300.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$15,000.00	-\$6,700.00	\$8,300.00	\$0.00	\$8,300.00	\$0.00	\$0.00	\$8,300.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$52,783.00	\$0.00	\$52,783.00	\$11,119.82	\$41,663.18	\$11,119.82	\$0.00	\$41,663.18	\$11,119.82	\$11,119.82	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$52,783.00	\$0.00	\$52,783.00	\$11,119.82	\$41,663.18	\$11,119.82	\$0.00	\$41,663.18	\$11,119.82	\$11,119.82	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$52,783.00	\$0.00	\$52,783.00	\$11,119.82	\$41,663.18	\$11,119.82	\$0.00	\$41,663.18	\$11,119.82	\$11,119.82	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$39,400.00	\$0.00	\$39,400.00	\$1,748.12	\$37,651.88	\$1,748.12	\$0.00	\$37,651.88	\$1,748.12	\$1,748.12	\$0.00
3410	Servicios financieros y bancarios	\$8,400.00	\$0.00	\$8,400.00	\$1,748.12	\$6,651.88	\$1,748.12	\$0.00	\$6,651.88	\$1,748.12	\$1,748.12	\$0.00
3411	Servicios financieros y bancarios	\$8,400.00	\$0.00	\$8,400.00	\$1,748.12	\$6,651.88	\$1,748.12	\$0.00	\$6,651.88	\$1,748.12	\$1,748.12	\$0.00
3450	Seguro de bienes patrimoniales	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$53,525.00	\$0.00	\$53,525.00	\$2,163.97	\$51,361.03	\$2,163.97	\$0.00	\$51,361.03	\$2,163.97	\$2,163.97	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$2,000.00	\$38,000.00	\$2,000.00	\$0.00	\$38,000.00	\$2,000.00	\$2,000.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$2,000.00	\$38,000.00	\$2,000.00	\$0.00	\$38,000.00	\$2,000.00	\$2,000.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$11,025.00	\$0.00	\$11,025.00	\$163.97	\$10,861.03	\$163.97	\$0.00	\$10,861.03	\$163.97	\$163.97	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$11,025.00	\$0.00	\$11,025.00	\$163.97	\$10,861.03	\$163.97	\$0.00	\$10,861.03	\$163.97	\$163.97	\$0.00



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Fecha y hora de Impresión | 16/jul./2024
07:21 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$12,000.00	\$0.00	\$12,000.00	\$3,718.40	\$8,281.60	\$3,718.40	\$0.00	\$8,281.60	\$3,718.40	\$3,718.40	\$0.00
3750 Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$3,718.40	\$8,281.60	\$3,718.40	\$0.00	\$8,281.60	\$3,718.40	\$3,718.40	\$0.00
3751 Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$3,718.40	\$8,281.60	\$3,718.40	\$0.00	\$8,281.60	\$3,718.40	\$3,718.40	\$0.00
3800 SERVICIOS OFICIALES	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
3820 Gastos de orden social y cultural	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
3821 Gastos de orden social y cultural	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$172,000.00	\$0.00	\$172,000.00	\$126,496.71	\$45,503.29	\$126,496.71	\$0.00	\$45,503.29	\$126,496.71	\$126,496.71	\$0.00
4400 AYUDAS SOCIALES	\$172,000.00	\$0.00	\$172,000.00	\$126,496.71	\$45,503.29	\$126,496.71	\$0.00	\$45,503.29	\$126,496.71	\$126,496.71	\$0.00
4410 Ayudas sociales a personas	\$172,000.00	\$0.00	\$172,000.00	\$126,496.71	\$45,503.29	\$126,496.71	\$0.00	\$45,503.29	\$126,496.71	\$126,496.71	\$0.00
4411 Ayudas sociales a personas	\$172,000.00	\$0.00	\$172,000.00	\$126,496.71	\$45,503.29	\$126,496.71	\$0.00	\$45,503.29	\$126,496.71	\$126,496.71	\$0.00
Total	\$2,905,000.00	\$0.00	\$2,905,000.00	\$716,276.68	\$2,188,723.32	\$716,276.68	\$0.00	\$2,188,723.32	\$716,276.68	\$716,276.68	\$0.00