

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	\$84,657,590.00	\$0.00	\$84,657,590.00	\$83,599,815.00	\$1,057,775.00	\$40,296,098.75	\$43,303,716.25	\$44,361,491.25	\$36,901,187.80	\$36,901,187.80	\$3,394,910.95
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$25,668,353.00	\$291,400.00	\$25,959,753.00	\$25,959,753.00	\$0.00	\$12,781,204.37	\$13,178,548.63	\$13,178,548.63	\$12,781,204.37	\$12,781,204.37	\$0.00
1130	Sueldos base al personal permanente	\$25,668,353.00	\$291,400.00	\$25,959,753.00	\$25,959,753.00	\$0.00	\$12,781,204.37	\$13,178,548.63	\$13,178,548.63	\$12,781,204.37	\$12,781,204.37	\$0.00
1131	Sueldos base al personal permanente	\$25,370,353.00	\$291,400.00	\$25,661,753.00	\$25,661,753.00	\$0.00	\$12,528,647.84	\$13,133,105.16	\$13,133,105.16	\$12,528,647.84	\$12,528,647.84	\$0.00
1132	Sueldo por suplencias e interinatos	\$298,000.00	\$0.00	\$298,000.00	\$298,000.00	\$0.00	\$252,556.53	\$45,443.47	\$45,443.47	\$252,556.53	\$252,556.53	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$5,994,000.00	\$212,000.00	\$6,206,000.00	\$6,201,000.00	\$5,000.00	\$3,203,837.44	\$2,997,162.56	\$3,002,162.56	\$3,203,837.44	\$3,203,837.44	\$0.00
1220	Sueldos base al personal eventual	\$5,638,000.00	\$212,000.00	\$5,850,000.00	\$5,845,000.00	\$5,000.00	\$3,013,647.44	\$2,831,352.56	\$2,836,352.56	\$3,013,647.44	\$3,013,647.44	\$0.00
1221	Sueldos base al personal eventual	\$3,938,000.00	\$5,000.00	\$3,943,000.00	\$3,938,000.00	\$5,000.00	\$1,858,668.29	\$2,079,331.71	\$2,084,331.71	\$1,858,668.29	\$1,858,668.29	\$0.00
1222	Sueldos por suplencias e interinatos	\$1,700,000.00	\$207,000.00	\$1,907,000.00	\$1,907,000.00	\$0.00	\$1,154,979.15	\$752,020.85	\$752,020.85	\$1,154,979.15	\$1,154,979.15	\$0.00
1230	Retribuciones por servicios de carácter social	\$356,000.00	\$0.00	\$356,000.00	\$356,000.00	\$0.00	\$190,190.00	\$165,810.00	\$165,810.00	\$190,190.00	\$190,190.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$356,000.00	\$0.00	\$356,000.00	\$356,000.00	\$0.00	\$190,190.00	\$165,810.00	\$165,810.00	\$190,190.00	\$190,190.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$19,176,000.00	\$222,100.00	\$19,398,100.00	\$19,237,000.00	\$161,100.00	\$9,070,992.63	\$10,166,007.37	\$10,327,107.37	\$5,736,920.59	\$5,736,920.59	\$3,334,072.04
1310	Primas por años de servicios efectivos prestados	\$3,927,000.00	\$0.00	\$3,927,000.00	\$3,927,000.00	\$0.00	\$1,791,946.41	\$2,135,053.59	\$2,135,053.59	\$1,791,946.41	\$1,791,946.41	\$0.00
1311	Primas por años de servicios efectivos prestados	\$3,927,000.00	\$0.00	\$3,927,000.00	\$3,927,000.00	\$0.00	\$1,791,946.41	\$2,135,053.59	\$2,135,053.59	\$1,791,946.41	\$1,791,946.41	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$8,049,000.00	\$0.00	\$8,049,000.00	\$8,049,000.00	\$0.00	\$3,510,663.12	\$4,538,336.88	\$4,538,336.88	\$176,591.08	\$176,591.08	\$3,334,072.04
1321	Primas vacacional	\$1,147,000.00	\$0.00	\$1,147,000.00	\$1,147,000.00	\$0.00	\$17,736.16	\$1,129,263.84	\$1,129,263.84	\$16,404.30	\$16,404.30	\$1,331.86
1322	Prima Dominical	\$272,000.00	\$0.00	\$272,000.00	\$272,000.00	\$0.00	\$111,754.70	\$160,245.30	\$160,245.30	\$111,754.70	\$111,754.70	\$0.00
1323	Gratificación de fin de año	\$6,630,000.00	\$0.00	\$6,630,000.00	\$6,630,000.00	\$0.00	\$3,381,172.26	\$3,248,827.74	\$3,248,827.74	\$48,432.08	\$48,432.08	\$3,332,740.18
1340	Compensaciones	\$7,200,000.00	\$222,100.00	\$7,422,100.00	\$7,261,000.00	\$161,100.00	\$3,768,383.10	\$3,492,616.90	\$3,653,716.90	\$3,768,383.10	\$3,768,383.10	\$0.00
1341	Compensaciones	\$7,200,000.00	\$222,100.00	\$7,422,100.00	\$7,261,000.00	\$161,100.00	\$3,768,383.10	\$3,492,616.90	\$3,653,716.90	\$3,768,383.10	\$3,768,383.10	\$0.00
1400	SEGURIDAD SOCIAL	\$6,666,619.00	\$300,000.00	\$6,966,619.00	\$6,726,619.00	\$240,000.00	\$3,296,671.45	\$3,429,947.55	\$3,669,947.55	\$3,296,671.45	\$3,296,671.45	\$0.00
1410	Aportaciones de seguridad social	\$6,375,000.00	\$300,000.00	\$6,675,000.00	\$6,435,000.00	\$240,000.00	\$3,296,671.45	\$3,138,328.55	\$3,378,328.55	\$3,296,671.45	\$3,296,671.45	\$0.00
1412	Aportación institucional para fondo de pensiones y jubilac	\$6,375,000.00	\$300,000.00	\$6,675,000.00	\$6,435,000.00	\$240,000.00	\$3,296,671.45	\$3,138,328.55	\$3,378,328.55	\$3,296,671.45	\$3,296,671.45	\$0.00
1440	Aportaciones para seguros	\$291,619.00	\$0.00	\$291,619.00	\$291,619.00	\$0.00	\$0.00	\$291,619.00	\$291,619.00	\$0.00	\$0.00	\$0.00
1441	Aportaciones para seguros	\$291,619.00	\$0.00	\$291,619.00	\$291,619.00	\$0.00	\$0.00	\$291,619.00	\$291,619.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$25,145,843.00	\$329,600.00	\$25,475,443.00	\$25,475,443.00	\$0.00	\$11,943,392.86	\$13,532,050.14	\$13,532,050.14	\$11,882,553.95	\$11,882,553.95	\$60,838.91
1520	Indemnizaciones	\$400,000.00	\$40,000.00	\$440,000.00	\$440,000.00	\$0.00	\$292,409.09	\$147,590.91	\$147,590.91	\$231,570.18	\$231,570.18	\$60,838.91
1522	Indemnizaciones por despido	\$400,000.00	\$40,000.00	\$440,000.00	\$440,000.00	\$0.00	\$292,409.09	\$147,590.91	\$147,590.91	\$231,570.18	\$231,570.18	\$60,838.91
1530	Prestaciones y haberes de retiro	\$700,000.00	\$0.00	\$700,000.00	\$700,000.00	\$0.00	\$448,439.44	\$251,560.56	\$251,560.56	\$448,439.44	\$448,439.44	\$0.00
1533	Finiquito por pensión de retiro	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$320,032.00	\$79,968.00	\$79,968.00	\$320,032.00	\$320,032.00	\$0.00
1534	Finiquito por Pensión de Invalidez	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$128,407.44	\$171,592.56	\$171,592.56	\$128,407.44	\$128,407.44	\$0.00
1540	Prestaciones contractuales	\$10,533,041.00	\$265,600.00	\$10,798,641.00	\$10,798,641.00	\$0.00	\$4,790,102.69	\$6,008,538.31	\$6,008,538.31	\$4,790,102.69	\$4,790,102.69	\$0.00
1541	Apoyo despena	\$7,880,000.00	\$265,600.00	\$8,145,600.00	\$8,145,600.00	\$0.00	\$3,924,572.48	\$4,221,027.52	\$4,221,027.52	\$3,924,572.48	\$3,924,572.48	\$0.00
1544	Contribuciones a cargo del trabajador pagadas por el patr	\$2,653,041.00	\$0.00	\$2,653,041.00	\$2,653,041.00	\$0.00	\$865,530.21	\$1,787,510.79	\$1,787,510.79	\$865,530.21	\$865,530.21	\$0.00
1590	Otras prestaciones sociales y económicas	\$13,512,802.00	\$24,000.00	\$13,536,802.00	\$13,536,802.00	\$0.00	\$6,412,441.64	\$7,124,360.36	\$7,124,360.36	\$6,412,441.64	\$6,412,441.64	\$0.00



Usr: administrador
Rep: rptEstadoPresupuestoEgresos

Instituto Municipal de Pensiones
CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/jun./2023

Fecha y13/jul./2023

hora de Impresión02:17 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1591	Prestaciones Sociales	\$4,936,302.00	\$0.00	\$4,936,302.00	\$4,936,302.00	\$0.00	\$2,171,983.86	\$2,764,318.14	\$2,764,318.14	\$2,171,983.86	\$2,171,983.86	\$0.00
1592	Prestaciones Económicas	\$3,011,500.00	\$12,000.00	\$3,023,500.00	\$3,023,500.00	\$0.00	\$1,481,897.90	\$1,541,602.10	\$1,541,602.10	\$1,481,897.90	\$1,481,897.90	\$0.00
1598	Apoyo institucional de seguridad social	\$5,565,000.00	\$12,000.00	\$5,577,000.00	\$5,577,000.00	\$0.00	\$2,758,559.88	\$2,818,440.12	\$2,818,440.12	\$2,758,559.88	\$2,758,559.88	\$0.00
1600	PREVISIONES	\$2,006,775.00	-\$1,355,100.00	\$651,675.00	\$0.00	\$651,675.00	\$0.00	\$0.00	\$651,675.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de segurida	\$2,006,775.00	-\$1,355,100.00	\$651,675.00	\$0.00	\$651,675.00	\$0.00	\$0.00	\$651,675.00	\$0.00	\$0.00	\$0.00
1611	Previsión para incremento salarial	\$904,911.00	-\$532,400.00	\$372,511.00	\$0.00	\$372,511.00	\$0.00	\$0.00	\$372,511.00	\$0.00	\$0.00	\$0.00
1613	Previsión para incremento de gratificación de fin de año	\$224,250.00	\$0.00	\$224,250.00	\$0.00	\$224,250.00	\$0.00	\$0.00	\$224,250.00	\$0.00	\$0.00	\$0.00
1614	Previsión para incremento prestaciones contractuales	\$241,200.00	-\$225,600.00	\$15,600.00	\$0.00	\$15,600.00	\$0.00	\$0.00	\$15,600.00	\$0.00	\$0.00	\$0.00
1615	Previsión para incremento prestaciones sociales y econór	\$405,384.00	-\$375,000.00	\$30,384.00	\$0.00	\$30,384.00	\$0.00	\$0.00	\$30,384.00	\$0.00	\$0.00	\$0.00
1616	Otras previsiones	\$231,030.00	-\$222,100.00	\$8,930.00	\$0.00	\$8,930.00	\$0.00	\$0.00	\$8,930.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$160,522,625.00	\$13,023,358.89	\$173,545,983.89	\$114,469,373.39	\$59,076,610.50	\$112,750,814.62	\$1,718,558.77	\$60,795,169.27	\$88,433,505.85	\$88,433,505.85	\$24,317,308.77
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$851,724.00	\$9,048.01	\$860,772.01	\$334,436.42	\$526,335.59	\$313,035.84	\$21,400.58	\$547,736.17	\$287,918.73	\$287,918.73	\$25,117.11
2110	Materiales, útiles y equipos menores de oficina	\$632,286.00	\$9,048.01	\$641,334.01	\$247,008.02	\$394,325.99	\$234,345.72	\$12,662.30	\$406,988.29	\$209,228.61	\$209,228.61	\$25,117.11
2111	Papelería y útiles para escritorio	\$444,318.00	-\$1,391.00	\$442,927.00	\$197,166.99	\$245,760.01	\$195,205.69	\$1,961.30	\$247,721.31	\$170,088.58	\$170,088.58	\$25,117.11
2112	Útiles y equipos menores de oficina	\$182,662.00	\$10,439.01	\$193,101.01	\$47,204.23	\$145,896.78	\$36,503.23	\$10,701.00	\$156,597.78	\$36,503.23	\$36,503.23	\$0.00
2113	Productos desechables para servicio de oficina	\$5,306.00	\$0.00	\$5,306.00	\$2,636.80	\$2,669.20	\$2,636.80	\$0.00	\$2,669.20	\$2,636.80	\$2,636.80	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$213,878.00	\$0.00	\$213,878.00	\$85,747.17	\$128,130.83	\$77,008.89	\$8,738.28	\$136,869.11	\$77,008.89	\$77,008.89	\$0.00
2141	Tóner y tintas para impresión	\$209,656.00	\$0.00	\$209,656.00	\$83,453.57	\$126,202.43	\$74,715.29	\$8,738.28	\$134,940.71	\$74,715.29	\$74,715.29	\$0.00
2142	Medios ópticos y magnéticos para almacenamiento de da	\$1,782.00	\$0.00	\$1,782.00	\$533.60	\$1,248.40	\$533.60	\$0.00	\$1,248.40	\$533.60	\$533.60	\$0.00
2143	Accesorios menores e insumos para limpieza y conservac	\$2,440.00	\$0.00	\$2,440.00	\$1,760.00	\$680.00	\$1,760.00	\$0.00	\$680.00	\$1,760.00	\$1,760.00	\$0.00
2150	Material impreso e información digital	\$2,290.00	\$0.00	\$2,290.00	\$1,320.23	\$969.77	\$1,320.23	\$0.00	\$969.77	\$1,320.23	\$1,320.23	\$0.00
2151	Libros revistas y material impreso	\$1,464.00	\$0.00	\$1,464.00	\$1,320.23	\$143.77	\$1,320.23	\$0.00	\$143.77	\$1,320.23	\$1,320.23	\$0.00
2153	Suscripciones	\$826.00	\$0.00	\$826.00	\$0.00	\$826.00	\$0.00	\$0.00	\$826.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$3,270.00	\$0.00	\$3,270.00	\$361.00	\$2,909.00	\$361.00	\$0.00	\$2,909.00	\$361.00	\$361.00	\$0.00
2161	Utensilios y productos para aseo	\$3,270.00	\$0.00	\$3,270.00	\$361.00	\$2,909.00	\$361.00	\$0.00	\$2,909.00	\$361.00	\$361.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$288,864.00	\$34,253.64	\$323,117.64	\$88,630.17	\$234,487.47	\$87,100.17	\$1,530.00	\$236,017.47	\$85,330.17	\$85,330.17	\$1,770.00
2210	Productos alimenticios para personas	\$288,864.00	-\$369.00	\$288,495.00	\$74,240.25	\$214,254.75	\$72,710.25	\$1,530.00	\$215,784.75	\$70,940.25	\$70,940.25	\$1,770.00
2211	Productos alimenticios para pacientes	\$2,472.00	\$0.00	\$2,472.00	\$470.00	\$2,002.00	\$470.00	\$0.00	\$2,002.00	\$470.00	\$470.00	\$0.00
2212	Productos alimenticios para el personal	\$271,750.00	-\$369.00	\$271,381.00	\$59,165.79	\$212,215.21	\$57,635.79	\$1,530.00	\$213,745.21	\$55,865.79	\$55,865.79	\$1,770.00
2213	Productos alimenticios en festividades y eventos oficiales	\$14,642.00	\$0.00	\$14,642.00	\$14,604.46	\$37.54	\$14,604.46	\$0.00	\$37.54	\$14,604.46	\$14,604.46	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$34,622.64	\$34,622.64	\$14,389.92	\$20,232.72	\$14,389.92	\$0.00	\$20,232.72	\$14,389.92	\$14,389.92	\$0.00
2231	Cristalería y vajillas	\$0.00	\$34,253.64	\$34,253.64	\$14,020.92	\$20,232.72	\$14,020.92	\$0.00	\$20,232.72	\$14,020.92	\$14,020.92	\$0.00
2232	Electrodomésticos	\$0.00	\$369.00	\$369.00	\$369.00	\$0.00	\$369.00	\$0.00	\$0.00	\$369.00	\$369.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$110,561.00	-\$34,253.64	\$76,307.36	\$29,678.76	\$46,628.60	\$29,421.24	\$257.52	\$46,886.12	\$29,421.24	\$29,421.24	\$0.00
2410	Productos minerales no metálicos	\$18,322.00	\$0.00	\$18,322.00	\$4,800.08	\$13,521.92	\$4,800.08	\$0.00	\$13,521.92	\$4,800.08	\$4,800.08	\$0.00

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
2411	Accesorios sanitarios	\$18,322.00	\$0.00	\$18,322.00	\$4,800.08	\$13,521.92	\$4,800.08	\$0.00	\$13,521.92	\$4,800.08	\$4,800.08	\$0.00
2420	Cemento y productos de concreto	\$14,281.00	\$0.00	\$14,281.00	\$1,659.28	\$12,621.72	\$1,659.28	\$0.00	\$12,621.72	\$1,659.28	\$1,659.28	\$0.00
2421	Productos adhesivos y de recubrimiento	\$14,281.00	\$0.00	\$14,281.00	\$1,659.28	\$12,621.72	\$1,659.28	\$0.00	\$12,621.72	\$1,659.28	\$1,659.28	\$0.00
2450	Vidrio y productos de vidrio	\$8,973.00	\$0.00	\$8,973.00	\$0.00	\$8,973.00	\$0.00	\$0.00	\$8,973.00	\$0.00	\$0.00	\$0.00
2451	Vidrios, cristales y espejos	\$8,973.00	\$0.00	\$8,973.00	\$0.00	\$8,973.00	\$0.00	\$0.00	\$8,973.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$31,557.00	-\$3,265.15	\$28,291.85	\$17,972.02	\$10,319.83	\$17,714.50	\$257.52	\$10,577.35	\$17,714.50	\$17,714.50	\$0.00
2461	Focos tubos lámparas e insumos diversos	\$31,557.00	-\$3,265.15	\$28,291.85	\$17,972.02	\$10,319.83	\$17,714.50	\$257.52	\$10,577.35	\$17,714.50	\$17,714.50	\$0.00
2470	Artículos metálicos para la construcción	\$3,631.00	\$0.00	\$3,631.00	\$2,438.87	\$1,192.13	\$2,438.87	\$0.00	\$1,192.13	\$2,438.87	\$2,438.87	\$0.00
2471	Artículos metálicos para la construcción	\$3,631.00	\$0.00	\$3,631.00	\$2,438.87	\$1,192.13	\$2,438.87	\$0.00	\$1,192.13	\$2,438.87	\$2,438.87	\$0.00
2480	Materiales complementarios	\$33,797.00	-\$30,988.49	\$2,808.51	\$2,808.51	\$0.00	\$2,808.51	\$0.00	\$0.00	\$2,808.51	\$2,808.51	\$0.00
2481	Materiales complementarios	\$33,797.00	-\$30,988.49	\$2,808.51	\$2,808.51	\$0.00	\$2,808.51	\$0.00	\$0.00	\$2,808.51	\$2,808.51	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$157,997,710.00	\$12,982,537.31	\$170,980,247.31	\$113,540,209.21	\$57,440,038.10	\$111,862,708.57	\$1,677,500.64	\$59,117,538.74	\$87,599,369.84	\$87,599,369.84	\$24,263,338.73
2530	Medicinas y productos farmacéuticos	\$137,239,934.00	\$9,248,423.17	\$146,488,357.17	\$98,898,066.62	\$47,590,290.55	\$98,379,192.72	\$518,873.90	\$48,109,164.45	\$74,998,802.61	\$74,998,802.61	\$23,380,390.11
2531	Medicamento	\$111,972,270.00	\$6,664,743.52	\$118,637,013.52	\$78,009,075.84	\$40,627,937.68	\$77,843,993.12	\$165,082.72	\$40,793,020.40	\$55,991,384.28	\$55,991,384.28	\$21,852,608.84
2534	Medicamento oncológico y de alta especialidad	\$24,349,664.00	\$2,325,709.00	\$26,675,373.00	\$20,768,668.36	\$5,906,704.64	\$20,414,877.18	\$353,791.18	\$6,260,495.82	\$18,986,101.91	\$18,986,101.91	\$1,428,775.27
2535	Oxígeno y gases medicinales	\$918,000.00	\$125,000.00	\$1,043,000.00	\$120,322.42	\$922,677.58	\$120,322.42	\$0.00	\$922,677.58	\$21,316.42	\$21,316.42	\$99,006.00
2536	Soluciones e insumos para diálisis	\$0.00	\$132,970.65	\$132,970.65	\$0.00	\$132,970.65	\$0.00	\$0.00	\$132,970.65	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$19,619,538.00	\$3,734,114.14	\$23,353,652.14	\$14,385,979.79	\$8,967,672.35	\$13,227,353.05	\$1,158,626.74	\$10,126,299.09	\$12,344,404.43	\$12,344,404.43	\$882,948.62
2541	Materiales y suministros para curación	\$7,232,368.00	\$956,740.71	\$8,189,108.71	\$5,067,977.91	\$3,121,130.80	\$4,617,808.58	\$450,169.33	\$3,571,300.13	\$4,285,096.02	\$4,285,096.02	\$332,712.56
2542	Materiales e insumos para ortopedia	\$12,387,170.00	\$2,777,373.43	\$15,164,543.43	\$9,318,001.88	\$5,846,541.55	\$8,609,544.47	\$708,457.41	\$6,554,998.96	\$8,059,308.41	\$8,059,308.41	\$550,236.06
2550	Materiales, accesorios y suministros de laboratorio	\$1,138,238.00	\$0.00	\$1,138,238.00	\$256,162.80	\$882,075.20	\$256,162.80	\$0.00	\$882,075.20	\$256,162.80	\$256,162.80	\$0.00
2551	Placas para imagenología	\$935,514.00	\$0.00	\$935,514.00	\$213,324.00	\$722,190.00	\$213,324.00	\$0.00	\$722,190.00	\$213,324.00	\$213,324.00	\$0.00
2552	Medios de contraste	\$60,000.00	\$0.00	\$60,000.00	\$42,838.80	\$17,161.20	\$42,838.80	\$0.00	\$17,161.20	\$42,838.80	\$42,838.80	\$0.00
2553	Papel para sonografía	\$142,724.00	\$0.00	\$142,724.00	\$0.00	\$142,724.00	\$0.00	\$0.00	\$142,724.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$475,349.00	\$0.00	\$475,349.00	\$224,245.19	\$251,103.81	\$224,245.19	\$0.00	\$251,103.81	\$200,762.26	\$200,762.26	\$23,482.93
2610	Combustibles, lubricantes y aditivos	\$475,349.00	\$0.00	\$475,349.00	\$224,245.19	\$251,103.81	\$224,245.19	\$0.00	\$251,103.81	\$200,762.26	\$200,762.26	\$23,482.93
2611	Gasolina y diésel	\$475,349.00	\$0.00	\$475,349.00	\$224,245.19	\$251,103.81	\$224,245.19	\$0.00	\$251,103.81	\$200,762.26	\$200,762.26	\$23,482.93
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS	\$223,689.00	\$0.00	\$223,689.00	\$79,168.75	\$144,520.25	\$78,787.11	\$381.64	\$144,901.89	\$78,787.11	\$78,787.11	\$0.00
2710	Vestuario y uniformes	\$218,955.00	-\$1,078.86	\$217,876.14	\$75,839.55	\$142,036.59	\$75,457.91	\$381.64	\$142,418.23	\$75,457.91	\$75,457.91	\$0.00
2711	Vestuario médico de enfermería y de quirófano	\$203,425.00	-\$1,078.86	\$202,346.14	\$73,549.71	\$128,796.43	\$73,549.71	\$0.00	\$128,796.43	\$73,549.71	\$73,549.71	\$0.00
2712	Otros	\$15,530.00	\$0.00	\$15,530.00	\$2,289.84	\$13,240.16	\$1,908.20	\$381.64	\$13,621.80	\$1,908.20	\$1,908.20	\$0.00
2720	Prendas de seguridad y protección personal	\$4,110.00	\$0.00	\$4,110.00	\$2,250.40	\$1,859.60	\$2,250.40	\$0.00	\$1,859.60	\$2,250.40	\$2,250.40	\$0.00
2721	Prendas de seguridad y protección personal	\$4,110.00	\$0.00	\$4,110.00	\$2,250.40	\$1,859.60	\$2,250.40	\$0.00	\$1,859.60	\$2,250.40	\$2,250.40	\$0.00
2740	Productos textiles	\$624.00	\$0.00	\$624.00	\$0.00	\$624.00	\$0.00	\$0.00	\$624.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$624.00	\$0.00	\$624.00	\$0.00	\$624.00	\$0.00	\$0.00	\$624.00	\$0.00	\$0.00	\$0.00



Usr: administrador
Rep: rptEstadoPresupuestoEgresos

Instituto Municipal de Pensiones
CHIHUAHUA
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/jun./2023

Fecha y 13/jul./2023
hora de Impresión 02:17 p. 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
2750	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$1,078.86	\$1,078.86	\$1,078.80	\$0.06	\$1,078.80	\$0.00	\$0.06	\$1,078.80	\$1,078.80	\$0.00
2751	Colchas sabanas y toallas	\$0.00	\$1,078.86	\$1,078.86	\$1,078.80	\$0.06	\$1,078.80	\$0.00	\$0.06	\$1,078.80	\$1,078.80	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$574,728.00	\$31,773.57	\$606,501.57	\$173,004.89	\$433,496.68	\$155,516.50	\$17,488.39	\$450,985.07	\$151,916.50	\$151,916.50	\$3,600.00
2910	Herramientas menores	\$86,772.00	\$0.00	\$86,772.00	\$21,511.80	\$65,260.20	\$21,015.32	\$496.48	\$65,756.68	\$21,015.32	\$21,015.32	\$0.00
2911	Utensilios diversos para mantenimiento	\$86,772.00	\$0.00	\$86,772.00	\$21,511.80	\$65,260.20	\$21,015.32	\$496.48	\$65,756.68	\$21,015.32	\$21,015.32	\$0.00
2920	Refacciones y accesorios menores de edificios	\$518.00	\$0.00	\$518.00	\$242.40	\$275.60	\$242.40	\$0.00	\$275.60	\$242.40	\$242.40	\$0.00
2921	Herrajes y cerraduras	\$518.00	\$0.00	\$518.00	\$242.40	\$275.60	\$242.40	\$0.00	\$275.60	\$242.40	\$242.40	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$18,706.00	\$0.00	\$18,706.00	\$8,448.08	\$10,257.92	\$7,884.09	\$563.99	\$10,821.91	\$7,884.09	\$7,884.09	\$0.00
2931	Refacciones y accesorios para equipo de oficina	\$18,706.00	\$0.00	\$18,706.00	\$8,448.08	\$10,257.92	\$7,884.09	\$563.99	\$10,821.91	\$7,884.09	\$7,884.09	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$303,042.00	\$31,773.57	\$334,815.57	\$85,499.53	\$249,316.04	\$71,762.81	\$13,736.72	\$263,052.76	\$71,762.81	\$71,762.81	\$0.00
2941	Tarjetas memorias y componentes internos	\$186,262.00	\$0.00	\$186,262.00	\$16,090.40	\$170,171.60	\$14,009.36	\$2,081.04	\$172,252.64	\$14,009.36	\$14,009.36	\$0.00
2942	Componentes y accesorios externos	\$116,780.00	\$31,773.57	\$148,553.57	\$69,409.13	\$79,144.44	\$57,753.45	\$11,655.68	\$90,800.12	\$57,753.45	\$57,753.45	\$0.00
2950	Refacciones y accesorios menores de equipo e instrumer	\$152,993.00	\$0.00	\$152,993.00	\$51,594.40	\$101,398.60	\$48,903.20	\$2,691.20	\$104,089.80	\$45,303.20	\$45,303.20	\$3,600.00
2951	Refacciones y accesorios para equipo de quirófano	\$65,570.00	\$0.00	\$65,570.00	\$26,347.60	\$39,222.40	\$25,651.60	\$696.00	\$39,918.40	\$22,051.60	\$22,051.60	\$3,600.00
2953	Refacciones y accesorios para equipo de odontología	\$24,186.00	\$0.00	\$24,186.00	\$5,020.40	\$19,165.60	\$5,020.40	\$0.00	\$19,165.60	\$5,020.40	\$5,020.40	\$0.00
2954	Refacciones y accesorios para instrumental	\$63,237.00	\$0.00	\$63,237.00	\$20,226.40	\$43,010.60	\$18,231.20	\$1,995.20	\$45,005.80	\$18,231.20	\$18,231.20	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$3,695.00	\$0.00	\$3,695.00	\$2,263.60	\$1,431.40	\$2,263.60	\$0.00	\$1,431.40	\$2,263.60	\$2,263.60	\$0.00
2961	Componentes diversos	\$3,695.00	\$0.00	\$3,695.00	\$2,263.60	\$1,431.40	\$2,263.60	\$0.00	\$1,431.40	\$2,263.60	\$2,263.60	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros	\$6,671.00	\$0.00	\$6,671.00	\$3,445.08	\$3,225.92	\$3,445.08	\$0.00	\$3,225.92	\$3,445.08	\$3,445.08	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$6,671.00	\$0.00	\$6,671.00	\$3,445.08	\$3,225.92	\$3,445.08	\$0.00	\$3,225.92	\$3,445.08	\$3,445.08	\$0.00
2990	Refacciones y accesorios menores otros bienes muebles	\$2,331.00	\$0.00	\$2,331.00	\$0.00	\$2,331.00	\$0.00	\$0.00	\$2,331.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios para equipos de climatización	\$2,331.00	\$0.00	\$2,331.00	\$0.00	\$2,331.00	\$0.00	\$0.00	\$2,331.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$170,899,895.00	\$32,339,724.33	\$203,239,619.33	\$98,223,667.71	\$105,015,951.62	\$98,193,825.42	\$29,842.29	\$105,045,793.91	\$84,491,150.57	\$84,491,150.57	\$13,702,674.85
3100	SERVICIOS BÁSICOS	\$142,322.00	\$0.00	\$142,322.00	\$90,860.38	\$51,461.62	\$90,860.38	\$0.00	\$51,461.62	\$90,860.38	\$90,860.38	\$0.00
3120	Gas	\$103,142.00	\$0.00	\$103,142.00	\$77,116.54	\$26,025.46	\$77,116.54	\$0.00	\$26,025.46	\$77,116.54	\$77,116.54	\$0.00
3121	Gas para equipo de climatización	\$103,142.00	\$0.00	\$103,142.00	\$77,116.54	\$26,025.46	\$77,116.54	\$0.00	\$26,025.46	\$77,116.54	\$77,116.54	\$0.00
3140	Telefonía tradicional	\$24,142.00	\$0.00	\$24,142.00	\$8,885.44	\$15,256.56	\$8,885.44	\$0.00	\$15,256.56	\$8,885.44	\$8,885.44	\$0.00
3141	Servicio telefónico	\$24,142.00	\$0.00	\$24,142.00	\$8,885.44	\$15,256.56	\$8,885.44	\$0.00	\$15,256.56	\$8,885.44	\$8,885.44	\$0.00
3150	Telefonía celular	\$9,325.00	\$0.00	\$9,325.00	\$2,000.00	\$7,325.00	\$2,000.00	\$0.00	\$7,325.00	\$2,000.00	\$2,000.00	\$0.00
3151	Telefonía celular	\$9,325.00	\$0.00	\$9,325.00	\$2,000.00	\$7,325.00	\$2,000.00	\$0.00	\$7,325.00	\$2,000.00	\$2,000.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$5,713.00	\$0.00	\$5,713.00	\$2,858.40	\$2,854.60	\$2,858.40	\$0.00	\$2,854.60	\$2,858.40	\$2,858.40	\$0.00
3172	Servicios electrónicos	\$5,713.00	\$0.00	\$5,713.00	\$2,858.40	\$2,854.60	\$2,858.40	\$0.00	\$2,854.60	\$2,858.40	\$2,858.40	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$3,519,836.00	\$554,453.45	\$4,074,289.45	\$2,210,086.41	\$1,864,203.04	\$2,195,990.98	\$14,095.43	\$1,878,298.47	\$1,990,506.63	\$1,990,506.63	\$205,484.35
3220	Arrendamiento de edificios	\$135,574.00	\$0.00	\$135,574.00	\$125,280.00	\$10,294.00	\$125,280.00	\$0.00	\$10,294.00	\$125,280.00	\$125,280.00	\$0.00
3221	Arrendamiento inmueble	\$135,574.00	\$0.00	\$135,574.00	\$125,280.00	\$10,294.00	\$125,280.00	\$0.00	\$10,294.00	\$125,280.00	\$125,280.00	\$0.00

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
3450	Seguro de bienes patrimoniales	\$37,940.00	\$0.00	\$37,940.00	\$28,919.46	\$9,020.54	\$28,919.46	\$0.00	\$9,020.54	\$28,919.46	\$28,919.46	\$0.00
3451	Seguro de bienes muebles	\$37,940.00	\$0.00	\$37,940.00	\$28,919.46	\$9,020.54	\$28,919.46	\$0.00	\$9,020.54	\$28,919.46	\$28,919.46	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$3,481,426.00	\$16,599.49	\$3,498,025.49	\$1,373,689.34	\$2,124,336.15	\$1,367,268.88	\$6,420.46	\$2,130,756.61	\$1,139,533.55	\$1,139,533.55	\$227,735.33
3510	Conservación y mantenimiento menor de inmuebles	\$433,260.00	-\$25,766.51	\$407,493.49	\$144,911.49	\$262,582.00	\$144,093.83	\$817.66	\$263,399.66	\$144,093.83	\$144,093.83	\$0.00
3511	Conservación y mantenimiento de edificios y locales	\$433,260.00	-\$25,766.51	\$407,493.49	\$144,911.49	\$262,582.00	\$144,093.83	\$817.66	\$263,399.66	\$144,093.83	\$144,093.83	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$449.00	\$0.00	\$449.00	\$0.00	\$449.00	\$0.00	\$0.00	\$449.00	\$0.00	\$0.00	\$0.00
3521	Reparación y mantenimiento de muebles y equipo para oi	\$449.00	\$0.00	\$449.00	\$0.00	\$449.00	\$0.00	\$0.00	\$449.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$45,814.00	\$0.00	\$45,814.00	\$0.00	\$45,814.00	\$0.00	\$0.00	\$45,814.00	\$0.00	\$0.00	\$0.00
3532	Reparación y mantenimiento de otros equipos para tecno	\$45,814.00	\$0.00	\$45,814.00	\$0.00	\$45,814.00	\$0.00	\$0.00	\$45,814.00	\$0.00	\$0.00	\$0.00
3540	Instalación, reparación y mantenimiento de equipo e instr	\$289,077.00	\$105,386.00	\$394,463.00	\$192,632.80	\$201,830.20	\$187,030.00	\$5,602.80	\$207,433.00	\$170,776.08	\$170,776.08	\$16,253.92
3541	Reparación y mantenimiento equipo de quirófano	\$50,916.00	\$0.00	\$50,916.00	\$4,930.00	\$45,986.00	\$0.00	\$4,930.00	\$50,916.00	\$0.00	\$0.00	\$0.00
3542	Reparación y mantenimiento equipo imagenologia	\$227,816.00	\$58,000.00	\$285,816.00	\$139,269.60	\$146,546.40	\$139,269.60	\$0.00	\$146,546.40	\$123,015.68	\$123,015.68	\$16,253.92
3543	Reparación y mantenimiento de equipo dental	\$8,832.00	-\$807.00	\$8,025.00	\$5,629.20	\$2,395.80	\$4,956.40	\$672.80	\$3,068.60	\$4,956.40	\$4,956.40	\$0.00
3544	Reparación y mantenimiento de instrumental y equipo mé	\$1,513.00	\$48,193.00	\$49,706.00	\$42,804.00	\$6,902.00	\$42,804.00	\$0.00	\$6,902.00	\$42,804.00	\$42,804.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$64,744.00	\$0.00	\$64,744.00	\$29,222.81	\$35,521.19	\$29,222.81	\$0.00	\$35,521.19	\$29,222.81	\$29,222.81	\$0.00
3551	Reparación y mantenimiento de equipo de transporte terr	\$64,744.00	\$0.00	\$64,744.00	\$29,222.81	\$35,521.19	\$29,222.81	\$0.00	\$35,521.19	\$29,222.81	\$29,222.81	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$62,147.00	\$0.00	\$62,147.00	\$32,835.45	\$29,311.55	\$32,835.45	\$0.00	\$29,311.55	\$28,253.45	\$28,253.45	\$4,582.00
3571	Reparación y mantenimiento equipo para climatización	\$47,406.00	\$0.00	\$47,406.00	\$23,439.45	\$23,966.55	\$23,439.45	\$0.00	\$23,966.55	\$18,857.45	\$18,857.45	\$4,582.00
3572	Reparación y mantenimiento de sub estaciones y plantas	\$14,741.00	\$0.00	\$14,741.00	\$9,396.00	\$5,345.00	\$9,396.00	\$0.00	\$5,345.00	\$9,396.00	\$9,396.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$2,575,041.00	-\$63,020.00	\$2,512,021.00	\$967,996.79	\$1,544,024.21	\$967,996.79	\$0.00	\$1,544,024.21	\$761,097.38	\$761,097.38	\$206,899.41
3581	Servicios de lavandería	\$141,596.00	-\$8,120.00	\$133,476.00	\$75,374.58	\$58,101.42	\$75,374.58	\$0.00	\$58,101.42	\$56,608.69	\$56,608.69	\$18,765.89
3582	Servicios de limpieza en instalaciones	\$2,366,603.00	-\$54,900.00	\$2,311,703.00	\$873,741.49	\$1,437,961.51	\$873,741.49	\$0.00	\$1,437,961.51	\$694,663.49	\$694,663.49	\$179,078.00
3583	Servicios de recolección de desechos biológico infecciosc	\$66,842.00	\$0.00	\$66,842.00	\$18,880.72	\$47,961.28	\$18,880.72	\$0.00	\$47,961.28	\$9,825.20	\$9,825.20	\$9,055.52
3590	Servicios de jardinería y fumigación	\$10,894.00	\$0.00	\$10,894.00	\$6,090.00	\$4,804.00	\$6,090.00	\$0.00	\$4,804.00	\$6,090.00	\$6,090.00	\$0.00
3591	Servicios de fumigación y exterminación de plagas	\$10,894.00	\$0.00	\$10,894.00	\$6,090.00	\$4,804.00	\$6,090.00	\$0.00	\$4,804.00	\$6,090.00	\$6,090.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$250,560.00	\$0.00	\$250,560.00	\$125,280.00	\$125,280.00	\$125,280.00	\$0.00	\$125,280.00	\$104,400.00	\$104,400.00	\$20,880.00
3690	Otros servicios de información	\$250,560.00	\$0.00	\$250,560.00	\$125,280.00	\$125,280.00	\$125,280.00	\$0.00	\$125,280.00	\$104,400.00	\$104,400.00	\$20,880.00
3691	Otros servicios de información	\$250,560.00	\$0.00	\$250,560.00	\$125,280.00	\$125,280.00	\$125,280.00	\$0.00	\$125,280.00	\$104,400.00	\$104,400.00	\$20,880.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$5,945.00	\$75,064.70	\$81,009.70	\$77,958.35	\$3,051.35	\$77,958.35	\$0.00	\$3,051.35	\$77,958.35	\$77,958.35	\$0.00
3720	Pasajes terrestres	\$0.00	\$32,078.19	\$32,078.19	\$32,078.18	\$0.01	\$32,078.18	\$0.00	\$0.01	\$32,078.18	\$32,078.18	\$0.00
3721	Viajes nacionales y al extranjero	\$0.00	\$32,078.19	\$32,078.19	\$32,078.18	\$0.01	\$32,078.18	\$0.00	\$0.01	\$32,078.18	\$32,078.18	\$0.00
3750	Viáticos en el país	\$0.00	\$40,666.51	\$40,666.51	\$40,666.50	\$0.01	\$40,666.50	\$0.00	\$0.01	\$40,666.50	\$40,666.50	\$0.00
3751	Viáticos nacionales	\$0.00	\$40,666.51	\$40,666.51	\$40,666.50	\$0.01	\$40,666.50	\$0.00	\$0.01	\$40,666.50	\$40,666.50	\$0.00
3790	Otros servicios de traslado y hospedaje	\$5,945.00	\$2,320.00	\$8,265.00	\$5,213.67	\$3,051.33	\$5,213.67	\$0.00	\$3,051.33	\$5,213.67	\$5,213.67	\$0.00
3791	Servicios de estacionamiento	\$5,945.00	\$0.00	\$5,945.00	\$2,893.67	\$3,051.33	\$2,893.67	\$0.00	\$3,051.33	\$2,893.67	\$2,893.67	\$0.00



Usr: administrador
Rep: rptEstadoPresupuestoEgresos

Instituto Municipal de Pensiones
CHIHUAHUA
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/jun./2023

Fecha y 13/jul./2023
hora de Impresión 02:17 p. 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
3792	Servicios de taxi y transporte colectivo	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3800	SERVICIOS OFICIALES	\$873,134.00	\$27,680.00	\$900,814.00	\$388,265.74	\$512,548.26	\$388,265.74	\$0.00	\$512,548.26	\$388,265.74	\$388,265.74	\$0.00
3820	Gastos de orden social y cultural	\$753,134.00	-\$2,320.00	\$750,814.00	\$313,482.54	\$437,331.46	\$313,482.54	\$0.00	\$437,331.46	\$313,482.54	\$313,482.54	\$0.00
3821	Jornadas medicas aniversario	\$100,000.00	\$0.00	\$100,000.00	\$17,400.00	\$82,600.00	\$17,400.00	\$0.00	\$82,600.00	\$17,400.00	\$17,400.00	\$0.00
3822	Día del medico	\$53,468.00	\$0.00	\$53,468.00	\$0.00	\$53,468.00	\$0.00	\$0.00	\$53,468.00	\$0.00	\$0.00	\$0.00
3823	Día de la enfermera	\$48,513.00	\$0.00	\$48,513.00	\$45,968.48	\$2,544.52	\$45,968.48	\$0.00	\$2,544.52	\$45,968.48	\$45,968.48	\$0.00
3824	Día de la madre	\$107,787.00	\$0.00	\$107,787.00	\$51,878.50	\$55,908.50	\$51,878.50	\$0.00	\$55,908.50	\$51,878.50	\$51,878.50	\$0.00
3825	Día del niño	\$30,000.00	\$0.00	\$30,000.00	\$28,657.24	\$1,342.76	\$28,657.24	\$0.00	\$1,342.76	\$28,657.24	\$28,657.24	\$0.00
3826	Posada navideña	\$217,400.00	\$0.00	\$217,400.00	\$1,851.36	\$215,548.64	\$1,851.36	\$0.00	\$215,548.64	\$1,851.36	\$1,851.36	\$0.00
3827	Día del padre	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00
3828	Día de la secretaria	\$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
3829	Otros eventos	\$125,966.00	-\$2,320.00	\$123,646.00	\$107,726.96	\$15,919.04	\$107,726.96	\$0.00	\$15,919.04	\$107,726.96	\$107,726.96	\$0.00
3830	Congresos y convenciones	\$120,000.00	\$30,000.00	\$150,000.00	\$74,783.20	\$75,216.80	\$74,783.20	\$0.00	\$75,216.80	\$74,783.20	\$74,783.20	\$0.00
3833	Reuniones pensionados y jubilados	\$35,000.00	\$0.00	\$35,000.00	\$20,802.95	\$14,197.05	\$20,802.95	\$0.00	\$14,197.05	\$20,802.95	\$20,802.95	\$0.00
3835	Reuniones del sindicato	\$50,000.00	\$0.00	\$50,000.00	\$12,580.25	\$37,419.75	\$12,580.25	\$0.00	\$37,419.75	\$12,580.25	\$12,580.25	\$0.00
3836	Apoyo a p y j frente único	\$35,000.00	\$30,000.00	\$65,000.00	\$41,400.00	\$23,600.00	\$41,400.00	\$0.00	\$23,600.00	\$41,400.00	\$41,400.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$8,927.00	\$10,000.00	\$18,927.00	\$11,194.00	\$7,733.00	\$11,194.00	\$0.00	\$7,733.00	\$11,194.00	\$11,194.00	\$0.00
3910	Servicios funerarios y de cementerios	\$8,927.00	\$10,000.00	\$18,927.00	\$11,194.00	\$7,733.00	\$11,194.00	\$0.00	\$7,733.00	\$11,194.00	\$11,194.00	\$0.00
3911	Servicios funerarios	\$8,927.00	\$10,000.00	\$18,927.00	\$11,194.00	\$7,733.00	\$11,194.00	\$0.00	\$7,733.00	\$11,194.00	\$11,194.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$305,000.00	\$237,633.91	\$542,633.91	\$418,677.95	\$123,955.96	\$385,555.31	\$33,122.64	\$157,078.60	\$381,756.31	\$381,756.31	\$3,799.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$215,000.00	\$190,971.91	\$405,971.91	\$303,053.95	\$102,917.96	\$303,049.31	\$4.64	\$102,922.60	\$299,250.31	\$299,250.31	\$3,799.00
5110	Muebles de oficina y estantería	\$50,000.00	-\$12,500.00	\$37,500.00	\$11,781.66	\$25,718.34	\$11,781.66	\$0.00	\$25,718.34	\$11,781.66	\$11,781.66	\$0.00
5111	Muebles para oficina	\$50,000.00	-\$12,500.00	\$37,500.00	\$11,781.66	\$25,718.34	\$11,781.66	\$0.00	\$25,718.34	\$11,781.66	\$11,781.66	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$165,000.00	\$203,471.91	\$368,471.91	\$291,272.29	\$77,199.62	\$291,267.65	\$4.64	\$77,204.26	\$287,468.65	\$287,468.65	\$3,799.00
5151	Equipo de cómputo y redes	\$165,000.00	\$203,471.91	\$368,471.91	\$291,272.29	\$77,199.62	\$291,267.65	\$4.64	\$77,204.26	\$287,468.65	\$287,468.65	\$3,799.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00
5211	Equipos para proyección y video	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$90,000.00	\$0.00	\$90,000.00	\$73,544.00	\$16,456.00	\$40,426.00	\$33,118.00	\$49,574.00	\$40,426.00	\$40,426.00	\$0.00
5310	Equipo médico y de laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$73,544.00	\$16,456.00	\$40,426.00	\$33,118.00	\$49,574.00	\$40,426.00	\$40,426.00	\$0.00
5314	Otros equipos médicos y de laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$73,544.00	\$16,456.00	\$40,426.00	\$33,118.00	\$49,574.00	\$40,426.00	\$40,426.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$34,162.00	\$34,162.00	\$29,580.00	\$4,582.00	\$29,580.00	\$0.00	\$4,582.00	\$29,580.00	\$29,580.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$34,162.00	\$34,162.00	\$29,580.00	\$4,582.00	\$29,580.00	\$0.00	\$4,582.00	\$29,580.00	\$29,580.00	\$0.00
5641	Maquinaria y equipo para climatización	\$0.00	\$34,162.00	\$34,162.00	\$29,580.00	\$4,582.00	\$29,580.00	\$0.00	\$4,582.00	\$29,580.00	\$29,580.00	\$0.00
Total		\$416,385,110.00	\$45,600,717.13	\$461,985,827.13	\$296,711,534.05	\$165,274,293.08	\$251,626,294.10	\$45,085,239.95	\$210,359,533.03	\$210,207,600.53	\$210,207,600.53	\$41,418,693.57