

# SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE MANZANILLA DE LA JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 31/mar./2025

Usr: supervisor

Fecha y 03/dic./2025

Rep: rptEstadoAnalíticoPresupuestoEgresos

hora de Impresión 07:29 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$890,000.00</b>	<b>\$0.00</b>	<b>\$890,000.00</b>	<b>\$164,798.60</b>	<b>\$0.00</b>	<b>\$194,555.79</b>	<b>\$194,555.79</b>	<b>\$890,000.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$830,000.00</b>	<b>\$0.00</b>	<b>\$830,000.00</b>	<b>\$159,896.20</b>	<b>\$0.00</b>	<b>\$188,953.39</b>	<b>\$188,953.39</b>	<b>\$830,000.00</b>
1130 Sueldos base al personal permanente	\$830,000.00	\$0.00	\$830,000.00	\$159,896.20	\$0.00	\$188,953.39	\$188,953.39	\$830,000.00
1131 Sueldos base al personal permanente	\$830,000.00	\$0.00	\$830,000.00	\$159,896.20	\$0.00	\$188,953.39	\$188,953.39	\$830,000.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$4,902.40</b>	<b>\$0.00</b>	<b>\$5,602.40</b>	<b>\$5,602.40</b>	<b>\$60,000.00</b>
1320 Primas de vacaciones, dominical y gratificación de	\$60,000.00	\$0.00	\$60,000.00	\$4,902.40	\$0.00	\$5,602.40	\$5,602.40	\$60,000.00
1321 Primas de vacaciones, dominical y gratificación de	\$60,000.00	\$0.00	\$60,000.00	\$4,902.40	\$0.00	\$5,602.40	\$5,602.40	\$60,000.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$691,811.20</b>	<b>\$0.00</b>	<b>\$691,811.20</b>	<b>\$39,365.61</b>	<b>\$39,365.61</b>	<b>\$39,365.61</b>	<b>\$39,365.61</b>	<b>\$652,445.59</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI</b>	<b>\$359,000.00</b>	<b>\$0.00</b>	<b>\$359,000.00</b>	<b>\$7,414.00</b>	<b>\$7,414.00</b>	<b>\$7,414.00</b>	<b>\$7,414.00</b>	<b>\$351,586.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$80,000.00	\$0.00	\$80,000.00	\$6,398.00	\$6,398.00	\$6,398.00	\$6,398.00	\$73,602.00
2111 Materiales, útiles y equipos menores de oficina	\$80,000.00	\$0.00	\$80,000.00	\$6,398.00	\$6,398.00	\$6,398.00	\$6,398.00	\$73,602.00
2150 Material impreso e información digital	\$9,618.11	\$0.00	\$9,618.11	\$0.00	\$0.00	\$0.00	\$0.00	\$9,618.11
2151 Material impreso e información digital	\$9,618.11	\$0.00	\$9,618.11	\$0.00	\$0.00	\$0.00	\$0.00	\$9,618.11
2160 Material de limpieza	\$10,000.00	\$0.00	\$10,000.00	\$1,016.00	\$1,016.00	\$1,016.00	\$1,016.00	\$8,984.00
2161 Material de limpieza	\$10,000.00	\$0.00	\$10,000.00	\$1,016.00	\$1,016.00	\$1,016.00	\$1,016.00	\$8,984.00
2170 Materiales y útiles de enseñanza	\$259,381.89	\$0.00	\$259,381.89	\$0.00	\$0.00	\$0.00	\$0.00	\$259,381.89
2171 Materiales y útiles de enseñanza	\$259,381.89	\$0.00	\$259,381.89	\$0.00	\$0.00	\$0.00	\$0.00	\$259,381.89
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$175,811.20</b>	<b>\$0.00</b>	<b>\$175,811.20</b>	<b>\$11,613.25</b>	<b>\$11,613.25</b>	<b>\$11,613.25</b>	<b>\$11,613.25</b>	<b>\$164,197.95</b>
2210 Productos alimenticios para personas	\$175,811.20	\$0.00	\$175,811.20	\$11,613.25	\$11,613.25	\$11,613.25	\$11,613.25	\$164,197.95
2211 Productos alimenticios para personas	\$175,811.20	\$0.00	\$175,811.20	\$11,613.25	\$11,613.25	\$11,613.25	\$11,613.25	\$164,197.95
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$105,000.00</b>	<b>\$0.00</b>	<b>\$105,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$105,000.00</b>
2530 Medicinas y productos farmacéuticos	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
2531 Medicinas y productos farmacéuticos	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$52,000.00</b>	<b>\$0.00</b>	<b>\$52,000.00</b>	<b>\$20,338.36</b>	<b>\$20,338.36</b>	<b>\$20,338.36</b>	<b>\$20,338.36</b>	<b>\$31,661.64</b>
2610 Combustibles, lubricantes y aditivos	\$52,000.00	\$0.00	\$52,000.00	\$20,338.36	\$20,338.36	\$20,338.36	\$20,338.36	\$31,661.64
2611 Combustibles, lubricantes y aditivos	\$52,000.00	\$0.00	\$52,000.00	\$20,338.36	\$20,338.36	\$20,338.36	\$20,338.36	\$31,661.64
<b>3000 SERVICIOS GENERALES</b>	<b>\$128,032.00</b>	<b>\$0.00</b>	<b>\$128,032.00</b>	<b>\$7,486.01</b>	<b>\$7,486.01</b>	<b>\$7,486.01</b>	<b>\$7,486.01</b>	<b>\$120,545.99</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$29,032.00</b>	<b>\$0.00</b>	<b>\$29,032.00</b>	<b>\$1,173.00</b>	<b>\$1,173.00</b>	<b>\$1,173.00</b>	<b>\$1,173.00</b>	<b>\$27,859.00</b>
3120 Gas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3121 Gas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3130 Agua	\$9,032.00	\$0.00	\$9,032.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,032.00
3131 Agua	\$9,032.00	\$0.00	\$9,032.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,032.00
3140 Telefonía tradicional	\$5,000.00	\$0.00	\$5,000.00	\$1,173.00	\$1,173.00	\$1,173.00	\$1,173.00	\$3,827.00
3141 Telefonía tradicional	\$5,000.00	\$0.00	\$5,000.00	\$1,173.00	\$1,173.00	\$1,173.00	\$1,173.00	\$3,827.00



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<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$1,218.00</b>	<b>\$1,218.00</b>	<b>\$1,218.00</b>	<b>\$1,218.00</b>	<b>\$10,782.00</b>
3410 Servicios financieros y bancarios	\$12,000.00	\$0.00	\$12,000.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$10,782.00
3411 Servicios financieros y bancarios	\$12,000.00	\$0.00	\$12,000.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$10,782.00
<b>3700 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$14,000.00</b>	<b>\$0.00</b>	<b>\$14,000.00</b>	<b>\$5,095.01</b>	<b>\$5,095.01</b>	<b>\$5,095.01</b>	<b>\$5,095.01</b>	<b>\$8,904.99</b>
3750 Viáticos en el país	\$14,000.00	\$0.00	\$14,000.00	\$5,095.01	\$5,095.01	\$5,095.01	\$5,095.01	\$8,904.99
3751 Viáticos en el país	\$14,000.00	\$0.00	\$14,000.00	\$5,095.01	\$5,095.01	\$5,095.01	\$5,095.01	\$8,904.99
<b>3800 SERVICIOS OFICIALES</b>	<b>\$73,000.00</b>	<b>\$0.00</b>	<b>\$73,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$73,000.00</b>
3820 Gastos de orden social y cultural	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,000.00
3821 Gastos de orden social y cultural	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,000.00
<b>Total</b>	<b>\$1,709,843.20</b>	<b>\$0.00</b>	<b>\$1,709,843.20</b>	<b>\$211,650.22</b>	<b>\$46,851.62</b>	<b>\$241,407.41</b>	<b>\$241,407.41</b>	<b>\$1,662,991.58</b>