



SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE NOGALES SONORA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 31/mar./2023

Usu: Luis Quevedo
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 19/abr./2023
hora de Impresión 02:11 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$30,122,340.62	-\$0.03	\$30,122,340.59	\$5,270,359.51	\$5,270,359.51	\$5,270,359.51	\$24,851,981.08
11000	REMUNERACIONES AL PERSONAL DE CARÁCT	\$20,893,361.45	\$7,254.24	\$20,900,615.69	\$4,656,891.52	\$4,656,891.52	\$4,656,891.52	\$16,243,724.17
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$20,893,361.45	\$7,254.24	\$20,900,615.69	\$4,656,891.52	\$4,656,891.52	\$4,656,891.52	\$16,243,724.17
11301	SUELDOS	\$8,955,473.54	\$0.00	\$8,955,473.54	\$2,016,609.30	\$2,016,609.30	\$2,016,609.30	\$6,938,864.24
11306	RIESGO LABORAL	\$456,695.41	\$0.00	\$456,695.41	\$133,664.61	\$133,664.61	\$133,664.61	\$323,030.80
11307	AYUDA PARA HABITACION	\$7,037,873.75	\$0.00	\$7,037,873.75	\$1,688,411.16	\$1,688,411.16	\$1,688,411.16	\$5,349,462.59
11308	AYUDA PARA DESPENSA	\$2,055,187.17	\$0.00	\$2,055,187.17	\$317,180.08	\$317,180.08	\$317,180.08	\$1,738,007.09
11314	HORAS EXTRA	\$482,342.20	\$0.00	\$482,342.20	\$48,166.91	\$48,166.91	\$48,166.91	\$434,175.29
11315	ANTIGÜEDA C.P.	\$951,369.02	-\$0.03	\$951,368.99	\$326,598.09	\$326,598.09	\$326,598.09	\$624,770.90
11316	COMPENSACION C.P.	\$215,183.91	\$7,254.27	\$222,438.18	\$54,025.50	\$54,025.50	\$54,025.50	\$168,412.68
11317	DIAS FESTIVOS	\$739,236.45	\$0.00	\$739,236.45	\$72,235.87	\$72,235.87	\$72,235.87	\$667,000.58
12000	REMUNERACIONES AL PERSONAL DE CARÁCT	\$2,463,810.31	\$0.00	\$2,463,810.31	\$602,886.85	\$602,886.85	\$602,886.85	\$1,860,923.46
12100	HONORARIOS ASIMILABLES A SALARIOS	\$2,463,810.31	\$0.00	\$2,463,810.31	\$602,886.85	\$602,886.85	\$602,886.85	\$1,860,923.46
12101	HONORARIOS	\$2,463,810.31	\$0.00	\$2,463,810.31	\$602,886.85	\$602,886.85	\$602,886.85	\$1,860,923.46
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,424,951.46	\$0.00	\$3,424,951.46	\$10,581.14	\$10,581.14	\$10,581.14	\$3,414,370.32
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$3,424,951.46	\$0.00	\$3,424,951.46	\$10,581.14	\$10,581.14	\$10,581.14	\$3,414,370.32
13201	PRIMA VACACIONAL	\$532,370.50	\$0.00	\$532,370.50	\$4,430.80	\$4,430.80	\$4,430.80	\$527,939.70
13202	GRATIFICACIÓN FIN DE AÑO	\$2,603,201.45	\$0.00	\$2,603,201.45	\$6,150.34	\$6,150.34	\$6,150.34	\$2,597,051.11
13203	PRIMA DOMINICAL	\$289,379.51	\$0.00	\$289,379.51	\$0.00	\$0.00	\$0.00	\$289,379.51
14000	SEGURIDAD SOCIAL	\$2,361,488.58	\$0.00	\$2,361,488.58	\$0.00	\$0.00	\$0.00	\$2,361,488.58
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$2,361,488.58	\$0.00	\$2,361,488.58	\$0.00	\$0.00	\$0.00	\$2,361,488.58
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCI	\$530,273.44	\$0.00	\$530,273.44	\$0.00	\$0.00	\$0.00	\$530,273.44
14109	APORTACIONES POR SERVICIO MEDICO DEL I	\$1,831,215.14	\$0.00	\$1,831,215.14	\$0.00	\$0.00	\$0.00	\$1,831,215.14
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$978,728.82	-\$7,254.27	\$971,474.55	\$0.00	\$0.00	\$0.00	\$971,474.55
15200	INDEMNIZACIONES	\$978,728.82	-\$7,254.27	\$971,474.55	\$0.00	\$0.00	\$0.00	\$971,474.55
15201	INDEMNIZACIONES AL PERSONAL	\$978,728.82	-\$7,254.27	\$971,474.55	\$0.00	\$0.00	\$0.00	\$971,474.55
20000	MATERIALES Y SUMINISTROS	\$5,598,358.30	\$0.00	\$5,598,358.30	\$708,601.93	\$708,601.93	\$708,601.93	\$4,889,756.37
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$677,900.11	\$0.00	\$677,900.11	\$152,658.15	\$152,658.15	\$152,658.15	\$525,241.96
21100	MATERIALES, UTILES Y EQUIPOS MENORES D	\$193,763.42	\$0.00	\$193,763.42	\$53,508.91	\$53,508.91	\$53,508.91	\$140,254.51
21101	MATERIALES, UTILES Y EQUIPOS MENORES D	\$193,763.42	\$0.00	\$193,763.42	\$53,508.91	\$53,508.91	\$53,508.91	\$140,254.51
21200	MATERIALES Y UTILES DE IMPRESIÓN Y REPR	\$64,512.40	\$0.00	\$64,512.40	\$0.00	\$0.00	\$0.00	\$64,512.40
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$64,512.40	\$0.00	\$64,512.40	\$0.00	\$0.00	\$0.00	\$64,512.40
21600	MATERIAL DE LIMPIEZA	\$419,624.29	\$0.00	\$419,624.29	\$99,149.24	\$99,149.24	\$99,149.23	\$320,475.05
21601	MATERIAL DE LIMPIEZA	\$419,624.29	\$0.00	\$419,624.29	\$99,149.24	\$99,149.24	\$99,149.23	\$320,475.05



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Usr: Luis Quevedo
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22000	ALIMENTOS Y UTENSILIOS	\$218,359.58	\$0.00	\$218,359.58	\$17,789.87	\$17,789.87	\$17,789.87	\$17,789.87	\$200,569.71
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$153,781.72	\$0.00	\$153,781.72	\$17,789.87	\$17,789.87	\$17,789.87	\$17,789.87	\$135,991.85
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$58,061.16	\$0.00	\$58,061.16	\$17,789.87	\$17,789.87	\$17,789.87	\$17,789.87	\$40,271.29
22106	ADQUISICION DE AGUA POTABLE	\$95,720.56	\$0.00	\$95,720.56	\$0.00	\$0.00	\$0.00	\$0.00	\$95,720.56
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$64,577.86	\$0.00	\$64,577.86	\$0.00	\$0.00	\$0.00	\$0.00	\$64,577.86
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$64,577.86	\$0.00	\$64,577.86	\$0.00	\$0.00	\$0.00	\$0.00	\$64,577.86
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$3,124,561.11	-\$7,754.07	\$3,116,807.04	\$377,612.85	\$377,612.85	\$377,612.85	\$377,612.84	\$2,739,194.19
23100	PRODUCTOS ALIMENTICIOS, AGROPECUARIO	\$3,124,561.11	-\$7,754.07	\$3,116,807.04	\$377,612.85	\$377,612.85	\$377,612.85	\$377,612.84	\$2,739,194.19
23101	PRODUCTOS ALIMENTICIOS, AGROPECUARIO	\$3,124,561.11	-\$7,754.07	\$3,116,807.04	\$377,612.85	\$377,612.85	\$377,612.85	\$377,612.84	\$2,739,194.19
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIOI	\$115,047.11	\$0.00	\$115,047.11	\$2,597.59	\$2,597.59	\$2,597.59	\$2,597.59	\$112,449.52
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$21,504.13	\$0.00	\$21,504.13	\$0.00	\$0.00	\$0.00	\$0.00	\$21,504.13
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$21,504.13	\$0.00	\$21,504.13	\$0.00	\$0.00	\$0.00	\$0.00	\$21,504.13
24300	CAL, YESO Y PRODUCTOS DE YESO	\$9,676.86	\$0.00	\$9,676.86	\$0.00	\$0.00	\$0.00	\$0.00	\$9,676.86
24301	CAL, YESO Y PRODUCTOS DE YESO	\$9,676.86	\$0.00	\$9,676.86	\$0.00	\$0.00	\$0.00	\$0.00	\$9,676.86
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$2,150.41	\$0.00	\$2,150.41	\$0.00	\$0.00	\$0.00	\$0.00	\$2,150.41
24501	VIDRIO Y PRODUCTOS DE VIDRIO	\$2,150.41	\$0.00	\$2,150.41	\$0.00	\$0.00	\$0.00	\$0.00	\$2,150.41
24600	MATERIAL ELECTRICO Y ELECTRONICO	\$26,880.17	\$0.00	\$26,880.17	\$254.99	\$254.99	\$254.99	\$254.99	\$26,625.18
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$26,880.17	\$0.00	\$26,880.17	\$254.99	\$254.99	\$254.99	\$254.99	\$26,625.18
24700	ARTICULOS METALICOS PARA LA CONSTRUCCI	\$6,451.24	\$0.00	\$6,451.24	\$0.00	\$0.00	\$0.00	\$0.00	\$6,451.24
24701	ARTICULOS METALICOS PARA LA CONSTRUCCI	\$6,451.24	\$0.00	\$6,451.24	\$0.00	\$0.00	\$0.00	\$0.00	\$6,451.24
24800	MATERIALES COMPLEMENTARIOS	\$16,128.10	\$0.00	\$16,128.10	\$0.00	\$0.00	\$0.00	\$0.00	\$16,128.10
24801	MATERIALES COMPLEMENTARIOS	\$16,128.10	\$0.00	\$16,128.10	\$0.00	\$0.00	\$0.00	\$0.00	\$16,128.10
24900	OTROS MATERIALES Y ARTICULOS DE CONST	\$32,256.20	\$0.00	\$32,256.20	\$2,342.60	\$2,342.60	\$2,342.60	\$2,342.60	\$29,913.60
24901	OTROS MATERIALES Y ARTICULOS DE CONST	\$32,256.20	\$0.00	\$32,256.20	\$2,342.60	\$2,342.60	\$2,342.60	\$2,342.60	\$29,913.60
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI	\$1,012,996.12	\$0.00	\$1,012,996.12	\$84,727.78	\$84,727.78	\$84,727.78	\$84,727.78	\$928,268.34
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$1,012,996.12	\$0.00	\$1,012,996.12	\$84,727.78	\$84,727.78	\$84,727.78	\$84,727.78	\$928,268.34
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$1,012,996.12	\$0.00	\$1,012,996.12	\$84,727.78	\$84,727.78	\$84,727.78	\$84,727.78	\$928,268.34
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$293,949.96	\$0.00	\$293,949.96	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$233,449.96
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$293,949.96	\$0.00	\$293,949.96	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$233,449.96
26101	COMBUSTIBLES	\$264,362.59	\$0.00	\$264,362.59	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$203,862.59
26102	LUBRICANTES Y ADITIVOS	\$29,587.37	\$0.00	\$29,587.37	\$0.00	\$0.00	\$0.00	\$0.00	\$29,587.37
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECI	\$53,261.44	\$0.00	\$53,261.44	\$1,188.00	\$1,188.00	\$1,188.00	\$1,188.00	\$52,073.44
27100	VESTUARIO Y UNIFORMES	\$26,381.27	\$0.00	\$26,381.27	\$1,188.00	\$1,188.00	\$1,188.00	\$1,188.00	\$25,193.27
27101	VESTUARIOS Y UNIFORMES	\$26,381.27	\$0.00	\$26,381.27	\$1,188.00	\$1,188.00	\$1,188.00	\$1,188.00	\$25,193.27



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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
27200	PRENDAS DE SEGURIDAD Y PROTECCION PEI	\$26,880.17	\$0.00	\$26,880.17	\$0.00	\$0.00	\$0.00	\$0.00	\$26,880.17
27201	PRENDAS DE SEGURIDAD Y PROTECCION PEI	\$26,880.17	\$0.00	\$26,880.17	\$0.00	\$0.00	\$0.00	\$0.00	\$26,880.17
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$102,282.87	\$7,754.07	\$110,036.94	\$11,527.69	\$11,527.69	\$11,527.69	\$11,527.69	\$98,509.25
29100	HERRAMIENTAS MENORES	\$10,752.07	\$7,754.07	\$18,506.14	\$11,527.69	\$11,527.69	\$11,527.69	\$11,527.69	\$6,978.45
29101	HERRAMIENTAS MENORES	\$10,752.07	\$7,754.07	\$18,506.14	\$11,527.69	\$11,527.69	\$11,527.69	\$11,527.69	\$6,978.45
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$43.01	\$0.00	\$43.01	\$0.00	\$0.00	\$0.00	\$0.00	\$43.01
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$43.01	\$0.00	\$43.01	\$0.00	\$0.00	\$0.00	\$0.00	\$43.01
29300	REFACCIONES Y ACCESORIOS MENORES DE	\$59,093.35	\$0.00	\$59,093.35	\$0.00	\$0.00	\$0.00	\$0.00	\$59,093.35
29301	REFACCIONES Y ACCESORIOS MENORES DE	\$59,093.35	\$0.00	\$59,093.35	\$0.00	\$0.00	\$0.00	\$0.00	\$59,093.35
29500	REFACCIONES Y ACCESORIOS MENORES DE	\$32,394.44	\$0.00	\$32,394.44	\$0.00	\$0.00	\$0.00	\$0.00	\$32,394.44
29501	REFACCIONES Y ACCESORIOS MENORES DE	\$32,394.44	\$0.00	\$32,394.44	\$0.00	\$0.00	\$0.00	\$0.00	\$32,394.44
30000	SERVICIOS GENERALES	\$6,216,415.18	\$0.00	\$6,216,415.18	\$771,929.84	\$771,929.84	\$771,929.84	\$771,929.84	\$5,444,485.34
31000	SERVICIOS BASICOS	\$539,069.18	\$0.00	\$539,069.18	\$25,482.03	\$25,482.03	\$25,482.03	\$25,482.03	\$513,587.15
31100	ENERGIA ELECTRICA	\$223,081.92	\$0.00	\$223,081.92	\$0.00	\$0.00	\$0.00	\$0.00	\$223,081.92
31101	ENERGIA ELECTRICA	\$223,081.92	\$0.00	\$223,081.92	\$0.00	\$0.00	\$0.00	\$0.00	\$223,081.92
31400	TELEFONIA TRADICIONAL	\$35,175.48	\$0.00	\$35,175.48	\$15,014.01	\$15,014.01	\$15,014.01	\$15,014.01	\$20,161.47
31401	TELEFONIA TRADICIONAL	\$35,175.48	\$0.00	\$35,175.48	\$15,014.01	\$15,014.01	\$15,014.01	\$15,014.01	\$20,161.47
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$267,698.30	\$0.00	\$267,698.30	\$10,468.02	\$10,468.02	\$10,468.02	\$10,468.02	\$257,230.28
31701	SERVICIO DE ACCESO A INTERNET, REDES Y	\$267,698.30	\$0.00	\$267,698.30	\$10,468.02	\$10,468.02	\$10,468.02	\$10,468.02	\$257,230.28
31800	SERVICIOS POSTALES Y TELEGRAFICOS	\$13,113.48	\$0.00	\$13,113.48	\$0.00	\$0.00	\$0.00	\$0.00	\$13,113.48
31801	SERVICIO POSTAL	\$13,113.48	\$0.00	\$13,113.48	\$0.00	\$0.00	\$0.00	\$0.00	\$13,113.48
32000	SERVICIO DE ARRENDAMIENTO	\$434,447.38	\$0.00	\$434,447.38	\$28,080.00	\$28,080.00	\$28,080.00	\$28,080.00	\$406,367.38
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO C	\$434,447.38	\$0.00	\$434,447.38	\$28,080.00	\$28,080.00	\$28,080.00	\$28,080.00	\$406,367.38
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA	\$434,447.38	\$0.00	\$434,447.38	\$28,080.00	\$28,080.00	\$28,080.00	\$28,080.00	\$406,367.38
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TEI	\$767,910.28	\$0.00	\$767,910.28	\$158,766.85	\$158,766.85	\$158,766.85	\$158,766.85	\$609,143.43
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$416,419.58	\$0.00	\$416,419.58	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$353,779.58
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$416,419.58	\$0.00	\$416,419.58	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$353,779.58
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$107,079.32	\$0.00	\$107,079.32	\$34,842.85	\$34,842.85	\$34,842.85	\$34,842.85	\$72,236.47
33201	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$107,079.32	\$0.00	\$107,079.32	\$34,842.85	\$34,842.85	\$34,842.85	\$34,842.85	\$72,236.47
33400	SERVICIOS DE CAPACITACION	\$83,682.94	\$0.00	\$83,682.94	\$43,400.00	\$43,400.00	\$43,400.00	\$43,400.00	\$40,282.94
33401	SERVICIOS DE CAPACITACION	\$83,682.94	\$0.00	\$83,682.94	\$43,400.00	\$43,400.00	\$43,400.00	\$43,400.00	\$40,282.94
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$98,948.42	\$0.00	\$98,948.42	\$15,100.00	\$15,100.00	\$15,100.00	\$15,100.00	\$83,848.42
33604	EDICTOS	\$98,948.42	\$0.00	\$98,948.42	\$15,100.00	\$15,100.00	\$15,100.00	\$15,100.00	\$83,848.42
33800	SERVICIOS DE VIGILANCIA	\$28,996.31	\$0.00	\$28,996.31	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$26,212.31



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33801	SERVICIOS DE VIGILANCIA	\$28,996.31	\$0.00	\$28,996.31	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$26,212.31
33900	SERVICIOS PROFESIONALES, CIENTIFICOS Y	\$32,783.71	\$0.00	\$32,783.71	\$0.00	\$0.00	\$0.00	\$0.00	\$32,783.71
33901	SUBCONTRATACIÓN DE SERVICIOS CON TER	\$32,783.71	\$0.00	\$32,783.71	\$0.00	\$0.00	\$0.00	\$0.00	\$32,783.71
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$375,570.00	\$0.00	\$375,570.00	\$52,854.70	\$52,854.70	\$52,854.70	\$52,854.70	\$322,715.30
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$29,744.26	\$0.00	\$29,744.26	\$5,969.98	\$5,969.98	\$5,969.98	\$5,969.98	\$23,774.28
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$29,744.26	\$0.00	\$29,744.26	\$5,969.98	\$5,969.98	\$5,969.98	\$5,969.98	\$23,774.28
34500	SEGURO DE BIENES PATRIMONIALES	\$246,877.32	\$0.00	\$246,877.32	\$43,213.24	\$43,213.24	\$43,213.24	\$43,213.24	\$203,664.08
34501	SEGUROS DE BIENES PATRIMONIALES	\$246,877.32	\$0.00	\$246,877.32	\$43,213.24	\$43,213.24	\$43,213.24	\$43,213.24	\$203,664.08
34700	FLETES Y MANIOBRAS	\$98,948.42	\$0.00	\$98,948.42	\$3,671.48	\$3,671.48	\$3,671.48	\$3,671.48	\$95,276.94
34701	FLETES Y MANIOBRAS	\$98,948.42	\$0.00	\$98,948.42	\$3,671.48	\$3,671.48	\$3,671.48	\$3,671.48	\$95,276.94
35000	SERVICIOS DE INSTALACION, REPARACION, M.	\$2,220,827.82	-\$36,141.30	\$2,184,686.52	\$141,274.84	\$141,274.84	\$141,274.84	\$141,274.84	\$2,043,411.68
35100	CONSERVACION Y MANTENIMIENTO MENOR C	\$1,014,779.03	\$0.00	\$1,014,779.03	\$71,700.08	\$71,700.08	\$71,700.08	\$71,700.08	\$943,078.95
35101	MANTENIMIENTO Y CONSERVACION DE INMUI	\$1,014,779.03	\$0.00	\$1,014,779.03	\$71,700.08	\$71,700.08	\$71,700.08	\$71,700.08	\$943,078.95
35200	INSTALACION, REPARACION Y MANTENIMIENT	\$201,696.16	\$0.00	\$201,696.16	\$1,512.00	\$1,512.00	\$1,512.00	\$1,512.00	\$200,184.16
35201	MANTENIMIENTO Y CONSERVACION DE MOBII	\$201,696.16	\$0.00	\$201,696.16	\$1,512.00	\$1,512.00	\$1,512.00	\$1,512.00	\$200,184.16
35300	INSTALACION, REPARACION Y MANTENIMIENT	\$432,218.50	-\$36,141.30	\$396,077.20	\$0.00	\$0.00	\$0.00	\$0.00	\$396,077.20
35301	INSTALACIONES	\$432,218.50	-\$36,141.30	\$396,077.20	\$0.00	\$0.00	\$0.00	\$0.00	\$396,077.20
35500	REPARACION Y MANTENIMIENTO DE EQUIPO I	\$155,722.61	\$0.00	\$155,722.61	\$39,161.96	\$39,161.96	\$39,161.96	\$39,161.96	\$116,560.65
35501	MANTENIMIENTO Y CONSERVACION DE EQUIF	\$155,722.61	\$0.00	\$155,722.61	\$39,161.96	\$39,161.96	\$39,161.96	\$39,161.96	\$116,560.65
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$274,594.17	\$0.00	\$274,594.17	\$7,948.80	\$7,948.80	\$7,948.80	\$7,948.80	\$266,645.37
35801	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$274,594.17	\$0.00	\$274,594.17	\$7,948.80	\$7,948.80	\$7,948.80	\$7,948.80	\$266,645.37
35900	SERVICIOS DE JARDINERIA Y FUMIGACION	\$141,817.35	\$0.00	\$141,817.35	\$20,952.00	\$20,952.00	\$20,952.00	\$20,952.00	\$120,865.35
35901	SERVICIOS DE JARDINERIA Y FUMIGACION	\$141,817.35	\$0.00	\$141,817.35	\$20,952.00	\$20,952.00	\$20,952.00	\$20,952.00	\$120,865.35
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$410,717.37	\$0.00	\$410,717.37	\$28,725.51	\$28,725.51	\$28,725.51	\$28,725.51	\$381,991.86
37100	PASAJES AEREOS	\$34,846.95	\$0.00	\$34,846.95	\$0.00	\$0.00	\$0.00	\$0.00	\$34,846.95
37101	PASAJES AEREOS	\$34,846.95	\$0.00	\$34,846.95	\$0.00	\$0.00	\$0.00	\$0.00	\$34,846.95
37500	VIATICOS EN EL PAIS	\$375,870.42	\$0.00	\$375,870.42	\$28,725.51	\$28,725.51	\$28,725.51	\$28,725.51	\$347,144.91
37501	VIATICOS EN EL PAIS	\$356,062.68	\$0.00	\$356,062.68	\$28,725.51	\$28,725.51	\$28,725.51	\$28,725.51	\$327,337.17
37502	GASTOS DE CAMINO	\$19,807.74	\$0.00	\$19,807.74	\$0.00	\$0.00	\$0.00	\$0.00	\$19,807.74
38000	SERVICIOS OFICIALES	\$737,566.30	-\$137,371.83	\$600,194.47	\$30,714.91	\$30,714.91	\$30,714.91	\$30,714.91	\$569,479.56
38100	GASTOS DE CEREMONIAL	\$43,513.83	\$36,141.30	\$79,655.13	\$30,714.91	\$30,714.91	\$30,714.91	\$30,714.91	\$48,940.22
38101	GASTOS DE CEREMONIAL	\$43,513.83	\$36,141.30	\$79,655.13	\$30,714.91	\$30,714.91	\$30,714.91	\$30,714.91	\$48,940.22
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$694,052.47	-\$173,513.13	\$520,539.34	\$0.00	\$0.00	\$0.00	\$0.00	\$520,539.34
38202	SORTEOS Y PROMOCIONES	\$694,052.47	-\$173,513.13	\$520,539.34	\$0.00	\$0.00	\$0.00	\$0.00	\$520,539.34



SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE NOGALES SONORA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 31/mar./2023

Usr: Luis Quevedo
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 19/abr./2023
hora de Impresión 02:11 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
39000 OTROS SERVICIOS GENERALES	\$730,306.85	\$173,513.13	\$903,819.98	\$306,031.00	\$306,031.00	\$306,031.00	\$306,031.00	\$597,788.98
39200 IMPUESTOS Y DERECHOS	\$24,587.78	\$173,513.13	\$198,100.91	\$278,766.00	\$278,766.00	\$278,766.00	\$278,766.00	-\$80,665.09
39201 IMPUESTOS Y DERECHOS	\$24,587.78	\$0.00	\$24,587.78	\$0.00	\$0.00	\$0.00	\$0.00	\$24,587.78
39202 OTROS IMPUESTOS Y DERECHOS	\$0.00	\$173,513.13	\$173,513.13	\$278,766.00	\$278,766.00	\$278,766.00	\$278,766.00	-\$105,252.87
39500 PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$29,744.26	\$0.00	\$29,744.26	\$21,962.00	\$21,962.00	\$21,962.00	\$21,962.00	\$7,782.26
39501 PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$29,744.26	\$0.00	\$29,744.26	\$21,962.00	\$21,962.00	\$21,962.00	\$21,962.00	\$7,782.26
39900 OTROS SERVICIOS GENERALES	\$675,974.81	\$0.00	\$675,974.81	\$5,303.00	\$5,303.00	\$5,303.00	\$5,303.00	\$670,671.81
39901 SERVICIOS ASISTENCIALES	\$675,974.81	\$0.00	\$675,974.81	\$5,303.00	\$5,303.00	\$5,303.00	\$5,303.00	\$670,671.81
40000 TRANSFERENCIAS, ASIGNACIONES, SUB	\$6,328,808.95	\$0.00	\$6,328,808.95	\$670,909.81	\$670,909.81	\$670,909.81	\$670,909.81	\$5,657,899.14
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$4,631,552.64	-\$500,000.01	\$4,131,552.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,131,552.63
41100 ASIGNACIONES PRESUPUESTARIAS AL PODER	\$4,631,552.64	-\$500,000.01	\$4,131,552.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,131,552.63
41101 SERVICIOS PERSONALES	\$4,348,676.59	-\$500,000.01	\$3,848,676.58	\$0.00	\$0.00	\$0.00	\$0.00	\$3,848,676.58
41104 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$282,876.05	\$0.00	\$282,876.05	\$0.00	\$0.00	\$0.00	\$0.00	\$282,876.05
44000 AYUDAS SOCIALES	\$1,697,256.31	\$500,000.01	\$2,197,256.32	\$670,909.81	\$670,909.81	\$670,909.81	\$670,909.81	\$1,526,346.51
44100 AYUDAS SOCIALES A PERSONAS	\$0.00	\$500,000.01	\$500,000.01	\$670,909.81	\$670,909.81	\$670,909.81	\$670,909.81	-\$170,909.80
44101 AYUDAS SOCIALES A PERSONAS	\$0.00	\$500,000.01	\$500,000.01	\$670,909.81	\$670,909.81	\$670,909.81	\$670,909.81	-\$170,909.80
44300 AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$1,697,256.31	\$0.00	\$1,697,256.31	\$0.00	\$0.00	\$0.00	\$0.00	\$1,697,256.31
44304 Apoyo Alimento Seguridad Publica	\$1,697,256.31	\$0.00	\$1,697,256.31	\$0.00	\$0.00	\$0.00	\$0.00	\$1,697,256.31
50000 BIENES MUEBLES, INMUEBLES E INTAGII	\$2,101,201.01	\$0.00	\$2,101,201.01	\$21,226.42	\$21,226.42	\$21,226.42	\$21,226.42	\$2,079,974.59
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$1,808,750.60	\$0.00	\$1,808,750.60	\$8,698.42	\$8,698.42	\$8,698.42	\$8,698.42	\$1,800,052.18
51100 MUEBLES DE OFICINA Y ESTANTERIA	\$239,590.75	\$0.00	\$239,590.75	\$0.00	\$0.00	\$0.00	\$0.00	\$239,590.75
51101 MUEBLES DE OFICINA Y ESTANTERÍA	\$239,590.75	\$0.00	\$239,590.75	\$0.00	\$0.00	\$0.00	\$0.00	\$239,590.75
51200 MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	\$1,034,948.31	\$0.00	\$1,034,948.31	\$0.00	\$0.00	\$0.00	\$0.00	\$1,034,948.31
51201 MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	\$1,034,948.31	\$0.00	\$1,034,948.31	\$0.00	\$0.00	\$0.00	\$0.00	\$1,034,948.31
51500 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE	\$125,438.65	\$0.00	\$125,438.65	\$0.00	\$0.00	\$0.00	\$0.00	\$125,438.65
51501 EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$125,438.65	\$0.00	\$125,438.65	\$0.00	\$0.00	\$0.00	\$0.00	\$125,438.65
51900 OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$408,772.89	\$0.00	\$408,772.89	\$8,698.42	\$8,698.42	\$8,698.42	\$8,698.42	\$400,074.47
51901 OTROS MOBILIARIOS Y EQUIPO DE ADMINISTI	\$408,772.89	\$0.00	\$408,772.89	\$8,698.42	\$8,698.42	\$8,698.42	\$8,698.42	\$400,074.47
54000 VEHICULOS Y EQUIPO DE TRANSPORTE	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
54100 VEHICULOS Y EQUIPO TERRESTRE	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
54101 AUTOMOVILES Y CAMIONES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
56000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$267,450.41	\$0.00	\$267,450.41	\$12,528.00	\$12,528.00	\$12,528.00	\$12,528.00	\$254,922.41
56400 SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$61,719.33	\$0.00	\$61,719.33	\$12,528.00	\$12,528.00	\$12,528.00	\$12,528.00	\$49,191.33
56401 SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$61,719.33	\$0.00	\$61,719.33	\$12,528.00	\$12,528.00	\$12,528.00	\$12,528.00	\$49,191.33



SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE NOGALES SONORA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 31/mar./2023

Usu: Luis Quevedo

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 19/abr./2023

hora de Impresión 02:11 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
56600	EQUIPOS DE GENERACION ELECTRICA, APAR	\$205,731.08	\$0.00	\$205,731.08	\$0.00	\$0.00	\$0.00	\$0.00	\$205,731.08
56601	EQUIPOS DE GENERACIÓN ELÉCTRICA, APAR	\$205,731.08	\$0.00	\$205,731.08	\$0.00	\$0.00	\$0.00	\$0.00	\$205,731.08
Total		\$50,367,124.06	-\$0.03	\$50,367,124.03	\$7,443,027.51	\$7,443,027.51	\$7,443,027.51	\$7,443,027.49	\$42,924,096....