



# INSTITUTO MUNICIPAL CONTRA LAS ADICCIONES

## BAJA CALIFORNIA

### Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 31/dic./2021

Usr: SUPERVISOR

Fecha y 17/mar./2022

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

hora de Impresión 03:18 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>232103 PREVENCIÓN, TRATAMIENTO Y CONTROL DE ADICCIONES</b>								
<b>10000 SERVICIOS PERSONALES</b>	<b>\$7,183,606.21</b>	<b>\$918,027.88</b>	<b>\$8,101,634.09</b>	<b>\$7,067,524.87</b>	<b>\$6,632,921.55</b>	<b>\$6,632,921.55</b>	<b>\$6,593,881.10</b>	<b>\$1,468,712.54</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN</b>	<b>\$1,211,810.59</b>	<b>\$37,003.77</b>	<b>\$1,248,814.36</b>	<b>\$1,230,823.95</b>	<b>\$1,230,823.95</b>	<b>\$1,230,823.95</b>	<b>\$1,230,823.95</b>	<b>\$17,990.41</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,211,810.59	\$37,003.77	\$1,248,814.36	\$1,230,823.95	\$1,230,823.95	\$1,230,823.95	\$1,230,823.95	\$17,990.41
11301 SUELDO TABULAR PERSONAL PERMANENTE	\$1,211,810.59	\$37,003.77	\$1,248,814.36	\$1,230,823.95	\$1,230,823.95	\$1,230,823.95	\$1,230,823.95	\$17,990.41
<b>12000 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOR</b>	<b>\$2,659,066.67</b>	<b>\$852,640.51</b>	<b>\$3,511,707.18</b>	<b>\$2,497,780.15</b>	<b>\$2,066,685.50</b>	<b>\$2,066,685.50</b>	<b>\$2,066,685.50</b>	<b>\$1,445,021.68</b>
12100 HONORARIOS ASIMILABLES A SALARIOS	\$2,659,066.67	\$852,640.51	\$3,511,707.18	\$2,497,780.15	\$2,066,685.50	\$2,066,685.50	\$2,066,685.50	\$1,445,021.68
12101 HONORARIOS ASIMILABLES A SALARIOS	\$2,659,066.67	\$852,640.51	\$3,511,707.18	\$2,497,780.15	\$2,066,685.50	\$2,066,685.50	\$2,066,685.50	\$1,445,021.68
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,759,096.63</b>	<b>\$97,253.36</b>	<b>\$1,856,349.99</b>	<b>\$1,854,158.21</b>	<b>\$1,851,649.54</b>	<b>\$1,851,649.54</b>	<b>\$1,812,609.09</b>	<b>\$4,700.45</b>
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE F	\$736,631.44	-\$14,474.02	\$722,157.42	\$719,965.64	\$717,456.97	\$717,456.97	\$678,416.52	\$4,700.45
13202 PRIMA VACACIONAL	\$114,126.00	-\$53.97	\$114,072.03	\$114,072.03	\$112,426.38	\$112,426.38	\$112,426.38	\$1,645.65
13203 GRATIFICACIÓN DE FIN DE AÑO	\$622,505.44	-\$14,420.05	\$608,085.39	\$605,893.61	\$605,030.59	\$605,030.59	\$565,990.14	\$3,054.80
13400 COMPENSACIONES	\$1,022,465.19	\$111,727.38	\$1,134,192.57	\$1,134,192.57	\$1,134,192.57	\$1,134,192.57	\$1,134,192.57	\$0.00
13401 COMPENSACIONES	\$1,022,465.19	\$111,727.38	\$1,134,192.57	\$1,134,192.57	\$1,134,192.57	\$1,134,192.57	\$1,134,192.57	\$0.00
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,553,632.32</b>	<b>-\$68,869.76</b>	<b>\$1,484,762.56</b>	<b>\$1,484,762.56</b>	<b>\$1,483,762.56</b>	<b>\$1,483,762.56</b>	<b>\$1,483,762.56</b>	<b>\$1,000.00</b>
15400 PRESTACIONES CONTRACTUALES	\$1,553,632.32	-\$68,869.76	\$1,484,762.56	\$1,484,762.56	\$1,483,762.56	\$1,483,762.56	\$1,483,762.56	\$1,000.00
15403 PREVISIÓN SOCIAL MÚLTIPLE	\$1,552,632.32	-\$68,869.76	\$1,483,762.56	\$1,483,762.56	\$1,483,762.56	\$1,483,762.56	\$1,483,762.56	\$0.00
15412 OTRAS PRESTACIONES CONTRACTUALES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$2,660,550.00</b>	<b>\$1,371,500.00</b>	<b>\$4,032,050.00</b>	<b>\$3,365,396.68</b>	<b>\$3,365,396.68</b>	<b>\$3,365,396.68</b>	<b>\$3,365,396.68</b>	<b>\$666,653.32</b>
<b>21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUEMNTO</b>	<b>\$282,550.00</b>	<b>\$292,500.00</b>	<b>\$575,050.00</b>	<b>\$532,336.01</b>	<b>\$532,336.01</b>	<b>\$532,336.01</b>	<b>\$532,336.01</b>	<b>\$42,713.99</b>
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$112,050.00	\$169,500.00	\$281,550.00	\$272,231.24	\$272,231.24	\$272,231.24	\$272,231.24	\$9,318.76
21101 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$80,050.00	\$112,000.00	\$192,050.00	\$191,902.07	\$191,902.07	\$191,902.07	\$191,902.07	\$147.93
21102 OTROS EQUIPOS MENORES DE OFICINA	\$7,000.00	\$19,000.00	\$26,000.00	\$21,182.05	\$21,182.05	\$21,182.05	\$21,182.05	\$4,817.95
21103 OTROS EQUIPOS MENORES DIVERSOS	\$25,000.00	\$38,500.00	\$63,500.00	\$59,147.12	\$59,147.12	\$59,147.12	\$59,147.12	\$4,352.88
21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$5,000.00	\$55,000.00	\$60,000.00	\$35,978.26	\$35,978.26	\$35,978.26	\$35,978.26	\$24,021.74
21201 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$5,000.00	\$55,000.00	\$60,000.00	\$35,978.26	\$35,978.26	\$35,978.26	\$35,978.26	\$24,021.74
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	\$12,000.00	\$0.00	\$12,000.00	\$11,972.03	\$11,972.03	\$11,972.03	\$11,972.03	\$27.97
21401 MATERIALES, ÚTILES Y EQ. MENORES DE TECNOLOGÍAS DE	\$12,000.00	\$0.00	\$12,000.00	\$11,972.03	\$11,972.03	\$11,972.03	\$11,972.03	\$27.97
21600 MATERIAL DE LIMPIEZA	\$150,000.00	\$68,000.00	\$218,000.00	\$212,154.48	\$212,154.48	\$212,154.48	\$212,154.48	\$5,845.52
21601 MATERIAL DE LIMPIEZA	\$150,000.00	\$68,000.00	\$218,000.00	\$212,154.48	\$212,154.48	\$212,154.48	\$212,154.48	\$5,845.52
21800 MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIEN	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00



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21801	MATERIAL PARA CREDENCIALIZACIÓN	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
21802	MATERIAL PARA REGISTRO DE TRANSPORTE	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$1,620,500.00</b>	<b>\$193,000.00</b>	<b>\$1,813,500.00</b>	<b>\$1,620,925.38</b>	<b>\$1,620,925.38</b>	<b>\$1,620,925.38</b>	<b>\$1,620,925.38</b>	<b>\$192,574.62</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$1,560,500.00	\$127,000.00	\$1,687,500.00	\$1,552,984.22	\$1,552,984.22	\$1,552,984.22	\$1,552,984.22	\$134,515.78
22102	ALIMENTACION DE PERSONAS EN CENTROS DE READAPTAC	\$1,510,500.00	\$100,000.00	\$1,610,500.00	\$1,501,478.92	\$1,501,478.92	\$1,501,478.92	\$1,501,478.92	\$109,021.08
22105	AGUA Y HIELO PARA CONSUMO HUMANO	\$6,000.00	\$21,000.00	\$27,000.00	\$18,443.03	\$18,443.03	\$18,443.03	\$18,443.03	\$8,556.97
22106	ARTÍCULOS DE CAFETERÍA	\$14,000.00	\$14,000.00	\$28,000.00	\$14,837.97	\$14,837.97	\$14,837.97	\$14,837.97	\$13,162.03
22108	ALIMENTOS PARA EVENTOS	\$30,000.00	-\$8,000.00	\$22,000.00	\$18,224.30	\$18,224.30	\$18,224.30	\$18,224.30	\$3,775.70
22200	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$50,000.00	-\$8,000.00	\$42,000.00	\$24,914.83	\$24,914.83	\$24,914.83	\$24,914.83	\$17,085.17
22201	ALIMENTACIÓN DE ANIMALES	\$50,000.00	-\$8,000.00	\$42,000.00	\$24,914.83	\$24,914.83	\$24,914.83	\$24,914.83	\$17,085.17
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$10,000.00	\$74,000.00	\$84,000.00	\$43,026.33	\$43,026.33	\$43,026.33	\$43,026.33	\$40,973.67
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$10,000.00	\$74,000.00	\$84,000.00	\$43,026.33	\$43,026.33	\$43,026.33	\$43,026.33	\$40,973.67
<b>23000</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMEF</b>	<b>\$100,000.00</b>	<b>-\$33,000.00</b>	<b>\$67,000.00</b>	<b>\$14,997.18</b>	<b>\$14,997.18</b>	<b>\$14,997.18</b>	<b>\$14,997.18</b>	<b>\$52,002.82</b>
23100	PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALI	\$80,000.00	-\$30,000.00	\$50,000.00	\$6,244.67	\$6,244.67	\$6,244.67	\$6,244.67	\$43,755.33
23101	PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALI	\$80,000.00	-\$30,000.00	\$50,000.00	\$6,244.67	\$6,244.67	\$6,244.67	\$6,244.67	\$43,755.33
23900	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	\$20,000.00	-\$3,000.00	\$17,000.00	\$8,752.51	\$8,752.51	\$8,752.51	\$8,752.51	\$8,247.49
23901	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	\$20,000.00	-\$3,000.00	\$17,000.00	\$8,752.51	\$8,752.51	\$8,752.51	\$8,752.51	\$8,247.49
<b>24000</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARA</b>	<b>\$253,500.00</b>	<b>\$566,000.00</b>	<b>\$819,500.00</b>	<b>\$634,542.67</b>	<b>\$634,542.67</b>	<b>\$634,542.67</b>	<b>\$634,542.67</b>	<b>\$184,957.33</b>
24100	PRODUCTOS MINERALES NO METÁLICOS	\$50,000.00	\$49,000.00	\$99,000.00	\$62,179.22	\$62,179.22	\$62,179.22	\$62,179.22	\$36,820.78
24101	PRODUCTOS MINERALES NO METÁLICOS	\$50,000.00	\$49,000.00	\$99,000.00	\$62,179.22	\$62,179.22	\$62,179.22	\$62,179.22	\$36,820.78
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$10,000.00	\$40,000.00	\$50,000.00	\$15,050.46	\$15,050.46	\$15,050.46	\$15,050.46	\$34,949.54
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$10,000.00	\$40,000.00	\$50,000.00	\$15,050.46	\$15,050.46	\$15,050.46	\$15,050.46	\$34,949.54
24300	CAL, YESO Y PRODUCTOS DE YESO	\$20,000.00	\$28,000.00	\$48,000.00	\$6,476.44	\$6,476.44	\$6,476.44	\$6,476.44	\$41,523.56
24301	CAL, YESO Y PRODUCTOS DE YESO	\$20,000.00	\$28,000.00	\$48,000.00	\$6,476.44	\$6,476.44	\$6,476.44	\$6,476.44	\$41,523.56
24400	MADERA Y PRODUCTOS DE MADERA	\$3,500.00	\$30,000.00	\$33,500.00	\$3,423.82	\$3,423.82	\$3,423.82	\$3,423.82	\$30,076.18
24401	MADERA Y PRODUCTOS DE MADERA	\$3,500.00	\$30,000.00	\$33,500.00	\$3,423.82	\$3,423.82	\$3,423.82	\$3,423.82	\$30,076.18
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$30,000.00	\$32,000.00	\$62,000.00	\$61,990.39	\$61,990.39	\$61,990.39	\$61,990.39	\$9.61
24501	VIDRIO Y PRODUCTOS DE VIDRIO	\$30,000.00	\$32,000.00	\$62,000.00	\$61,990.39	\$61,990.39	\$61,990.39	\$61,990.39	\$9.61
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$10,000.00	\$35,000.00	\$45,000.00	\$44,606.29	\$44,606.29	\$44,606.29	\$44,606.29	\$393.71
24601	MATERIAL ELÉCTRICO	\$10,000.00	\$35,000.00	\$45,000.00	\$44,606.29	\$44,606.29	\$44,606.29	\$44,606.29	\$393.71
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$70,000.00	\$87,000.00	\$157,000.00	\$116,282.72	\$116,282.72	\$116,282.72	\$116,282.72	\$40,717.28
24701	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$70,000.00	\$87,000.00	\$157,000.00	\$116,282.72	\$116,282.72	\$116,282.72	\$116,282.72	\$40,717.28



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24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y RE	\$60,000.00	\$265,000.00	\$325,000.00	\$324,533.33	\$324,533.33	\$324,533.33	\$324,533.33	\$466.67
24901	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y RE	\$60,000.00	\$265,000.00	\$325,000.00	\$324,533.33	\$324,533.33	\$324,533.33	\$324,533.33	\$466.67
<b>25000</b>	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORI</b>	<b>\$91,000.00</b>	<b>\$115,000.00</b>	<b>\$206,000.00</b>	<b>\$140,751.98</b>	<b>\$140,751.98</b>	<b>\$140,751.98</b>	<b>\$140,751.98</b>	<b>\$65,248.02</b>
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$20,000.00	\$0.00	\$20,000.00	\$3,388.39	\$3,388.39	\$3,388.39	\$3,388.39	\$16,611.61
25201	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$20,000.00	\$0.00	\$20,000.00	\$3,388.39	\$3,388.39	\$3,388.39	\$3,388.39	\$16,611.61
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$31,000.00	\$30,000.00	\$61,000.00	\$59,450.72	\$59,450.72	\$59,450.72	\$59,450.72	\$1,549.28
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$31,000.00	\$30,000.00	\$61,000.00	\$59,450.72	\$59,450.72	\$59,450.72	\$59,450.72	\$1,549.28
25400	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	\$30,000.00	\$80,000.00	\$110,000.00	\$64,214.15	\$64,214.15	\$64,214.15	\$64,214.15	\$45,785.85
25401	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	\$30,000.00	\$80,000.00	\$110,000.00	\$64,214.15	\$64,214.15	\$64,214.15	\$64,214.15	\$45,785.85
25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	\$10,000.00	\$5,000.00	\$15,000.00	\$13,698.72	\$13,698.72	\$13,698.72	\$13,698.72	\$1,301.28
25601	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	\$10,000.00	\$5,000.00	\$15,000.00	\$13,698.72	\$13,698.72	\$13,698.72	\$13,698.72	\$1,301.28
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$183,000.00</b>	<b>\$43,000.00</b>	<b>\$226,000.00</b>	<b>\$223,586.65</b>	<b>\$223,586.65</b>	<b>\$223,586.65</b>	<b>\$223,586.65</b>	<b>\$2,413.35</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$183,000.00	\$43,000.00	\$226,000.00	\$223,586.65	\$223,586.65	\$223,586.65	\$223,586.65	\$2,413.35
26101	COMBUSTIBLES	\$165,000.00	\$55,000.00	\$220,000.00	\$219,464.35	\$219,464.35	\$219,464.35	\$219,464.35	\$535.65
26102	LUBRICANTES Y ADITIVOS	\$18,000.00	-\$12,000.00	\$6,000.00	\$4,122.30	\$4,122.30	\$4,122.30	\$4,122.30	\$1,877.70
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTICUI</b>	<b>\$55,000.00</b>	<b>\$100,000.00</b>	<b>\$155,000.00</b>	<b>\$97,750.80</b>	<b>\$97,750.80</b>	<b>\$97,750.80</b>	<b>\$97,750.80</b>	<b>\$57,249.20</b>
27100	VESTUARIO Y UNIFORMES	\$30,000.00	\$50,000.00	\$80,000.00	\$78,136.31	\$78,136.31	\$78,136.31	\$78,136.31	\$1,863.69
27101	VESTUARIO Y UNIFORMES	\$30,000.00	\$50,000.00	\$80,000.00	\$78,136.31	\$78,136.31	\$78,136.31	\$78,136.31	\$1,863.69
27300	ARTÍCULOS DEPORTIVOS	\$10,000.00	\$10,000.00	\$20,000.00	\$7,534.50	\$7,534.50	\$7,534.50	\$7,534.50	\$12,465.50
27301	ARTÍCULOS DEPORTIVOS	\$10,000.00	\$10,000.00	\$20,000.00	\$7,534.50	\$7,534.50	\$7,534.50	\$7,534.50	\$12,465.50
27400	PRODUCTOS TEXTILES	\$5,000.00	\$5,000.00	\$10,000.00	\$5,816.10	\$5,816.10	\$5,816.10	\$5,816.10	\$4,183.90
27401	PRODUCTOS TEXTILES	\$5,000.00	\$5,000.00	\$10,000.00	\$5,816.10	\$5,816.10	\$5,816.10	\$5,816.10	\$4,183.90
27500	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENI	\$10,000.00	\$35,000.00	\$45,000.00	\$6,263.89	\$6,263.89	\$6,263.89	\$6,263.89	\$38,736.11
27501	BLANCOS Y OTROS PRODUCTOS TEXTILES EXCEPTO PRENC	\$10,000.00	\$35,000.00	\$45,000.00	\$6,263.89	\$6,263.89	\$6,263.89	\$6,263.89	\$38,736.11
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$75,000.00</b>	<b>\$95,000.00</b>	<b>\$170,000.00</b>	<b>\$100,506.01</b>	<b>\$100,506.01</b>	<b>\$100,506.01</b>	<b>\$100,506.01</b>	<b>\$69,493.99</b>
29100	HERRAMIENTAS MENORES	\$10,000.00	\$70,000.00	\$80,000.00	\$15,225.80	\$15,225.80	\$15,225.80	\$15,225.80	\$64,774.20
29101	HERRAMIENTAS MENORES	\$10,000.00	\$70,000.00	\$80,000.00	\$15,225.80	\$15,225.80	\$15,225.80	\$15,225.80	\$64,774.20
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$22,500.00	\$5,000.00	\$27,500.00	\$25,505.11	\$25,505.11	\$25,505.11	\$25,505.11	\$1,994.89
29201	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$22,500.00	\$5,000.00	\$27,500.00	\$25,505.11	\$25,505.11	\$25,505.11	\$25,505.11	\$1,994.89
29300	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y E	\$2,500.00	\$0.00	\$2,500.00	\$1,798.86	\$1,798.86	\$1,798.86	\$1,798.86	\$701.14
29301	REFACCIONES Y ACCESORIOS MENORES DE MOB. Y EQ. DE E	\$2,500.00	\$0.00	\$2,500.00	\$1,798.86	\$1,798.86	\$1,798.86	\$1,798.86	\$701.14
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TR	\$40,000.00	\$20,000.00	\$60,000.00	\$57,976.24	\$57,976.24	\$57,976.24	\$57,976.24	\$2,023.76



# INSTITUTO MUNICIPAL CONTRA LAS ADICCIONES

## BAJA CALIFORNIA

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Usr: SUPERVISOR

Fecha y 17/mar./2022

Rep: rptEstadoAnaliticoPresupuestoEgresos\_PY

hora de Impresión 03:18 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
29601	REFACCIONES Y ACCESORIOS MENORES DE EQ. DE TRANSF	\$40,000.00	\$20,000.00	\$60,000.00	\$57,976.24	\$57,976.24	\$57,976.24	\$57,976.24	\$2,023.76
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,944,029.79</b>	<b>\$444,155.98</b>	<b>\$2,388,185.77</b>	<b>\$1,475,338.46</b>	<b>\$1,475,338.46</b>	<b>\$1,475,338.46</b>	<b>\$1,426,452.06</b>	<b>\$912,847.31</b>
<b>31000</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$575,813.00</b>	<b>-\$212,813.00</b>	<b>\$363,000.00</b>	<b>\$300,878.55</b>	<b>\$300,878.55</b>	<b>\$300,878.55</b>	<b>\$300,878.55</b>	<b>\$62,121.45</b>
31100	ENERGÍA ELÉCTRICA	\$160,000.00	-\$20,000.00	\$140,000.00	\$139,783.94	\$139,783.94	\$139,783.94	\$139,783.94	\$216.06
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$160,000.00	-\$20,000.00	\$140,000.00	\$139,783.94	\$139,783.94	\$139,783.94	\$139,783.94	\$216.06
31200	GAS	\$330,000.00	-\$130,000.00	\$200,000.00	\$142,396.90	\$142,396.90	\$142,396.90	\$142,396.90	\$57,603.10
31201	GAS BUTANO Y PROPANO PARA LA PREPARACIÓN DE ALIME	\$330,000.00	-\$130,000.00	\$200,000.00	\$142,396.90	\$142,396.90	\$142,396.90	\$142,396.90	\$57,603.10
31300	AGUA	\$60,813.00	-\$60,813.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31301	SERVICIO DE AGUA POTABLE	\$60,813.00	-\$60,813.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31400	TELEFONÍA TRADICIONAL	\$25,000.00	-\$2,000.00	\$23,000.00	\$18,697.71	\$18,697.71	\$18,697.71	\$18,697.71	\$4,302.29
31401	SERVICIO TELEFÓNICO TRADICIONAL	\$25,000.00	-\$2,000.00	\$23,000.00	\$18,697.71	\$18,697.71	\$18,697.71	\$18,697.71	\$4,302.29
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$7,000.00</b>
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$15,000.00	\$0.00	\$15,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$7,000.00
32701	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$15,000.00	\$0.00	\$15,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$7,000.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTRO</b>	<b>\$313,000.00</b>	<b>\$500,000.00</b>	<b>\$813,000.00</b>	<b>\$350,989.54</b>	<b>\$350,989.54</b>	<b>\$350,989.54</b>	<b>\$350,189.54</b>	<b>\$462,010.46</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELA	\$75,000.00	\$120,000.00	\$195,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,000.00
33101	SERVICIOS LEGALES Y ASESORIAS EN MATERIA JURÍDICA, E	\$70,000.00	\$120,000.00	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00
33103	GASTOS POR DOCUMENTACIÓN DE SERVICIOS LEGALES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTC	\$65,000.00	\$20,000.00	\$85,000.00	\$67,720.86	\$67,720.86	\$67,720.86	\$67,720.86	\$17,279.14
33601	SERVICIOS DE APOYO ADMINISTRATIVO y FOTOCOPIADO	\$20,000.00	\$0.00	\$20,000.00	\$19,991.91	\$19,991.91	\$19,991.91	\$19,991.91	\$8.09
33602	SERVICIOS DE IMPRESIÓN	\$40,000.00	\$0.00	\$40,000.00	\$39,490.92	\$39,490.92	\$39,490.92	\$39,490.92	\$509.08
33604	OTROS SERVICIOS DE APOYO ADMINISTRATIVO	\$5,000.00	\$20,000.00	\$25,000.00	\$8,238.03	\$8,238.03	\$8,238.03	\$8,238.03	\$16,761.97
33800	SERVICIOS DE VIGILANCIA	\$3,000.00	\$30,000.00	\$33,000.00	\$1,755.00	\$1,755.00	\$1,755.00	\$1,755.00	\$31,245.00
33801	SERVICIO DE VIGILANCIA Y MONITOREO	\$3,000.00	\$30,000.00	\$33,000.00	\$1,755.00	\$1,755.00	\$1,755.00	\$1,755.00	\$31,245.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTE	\$170,000.00	\$330,000.00	\$500,000.00	\$281,513.68	\$281,513.68	\$281,513.68	\$280,713.68	\$218,486.32
33903	SUBROGACIONES	\$80,000.00	\$0.00	\$80,000.00	\$79,837.28	\$79,837.28	\$79,837.28	\$79,037.28	\$162.72
33905	OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNIC	\$90,000.00	\$330,000.00	\$420,000.00	\$201,676.40	\$201,676.40	\$201,676.40	\$201,676.40	\$218,323.60
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$39,078.67</b>	<b>\$39,078.67</b>	<b>\$39,078.67</b>	<b>\$39,078.67</b>	<b>\$5,921.33</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$5,000.00	\$0.00	\$5,000.00	\$4,807.04	\$4,807.04	\$4,807.04	\$4,807.04	\$192.96
34101	INTERESES, COMISIONES Y SERVICIOS BANCARIOS	\$5,000.00	\$0.00	\$5,000.00	\$4,807.04	\$4,807.04	\$4,807.04	\$4,807.04	\$192.96
34500	SEGURO DE BIENES PATRIMONIALES	\$40,000.00	\$0.00	\$40,000.00	\$34,271.63	\$34,271.63	\$34,271.63	\$34,271.63	\$5,728.37
34501	SEGUROS DE BIENES PATRIMONIALES	\$40,000.00	\$0.00	\$40,000.00	\$34,271.63	\$34,271.63	\$34,271.63	\$34,271.63	\$5,728.37



# INSTITUTO MUNICIPAL CONTRA LAS ADICCIONES

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Usr: SUPERVISOR

Fecha y 17/mar./2022

Rep: rptEstadoAnaliticoPresupuestoEgresos\_PY

hora de Impresión 03:18 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>35000</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$274,000.00</b>	<b>\$48,000.00</b>	<b>\$322,000.00</b>	<b>\$232,917.29</b>	<b>\$232,917.29</b>	<b>\$232,917.29</b>	<b>\$232,917.29</b>	<b>\$89,082.71</b>
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	\$25,000.00	\$0.00	\$25,000.00	\$24,585.86	\$24,585.86	\$24,585.86	\$24,585.86	\$414.14
35101	CONS.Y MNTO. MENOR DE EDIFICIOS Y LOCALES	\$25,000.00	\$0.00	\$25,000.00	\$24,585.86	\$24,585.86	\$24,585.86	\$24,585.86	\$414.14
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIAF	\$10,000.00	\$0.00	\$10,000.00	\$9,442.12	\$9,442.12	\$9,442.12	\$9,442.12	\$557.88
35201	INSTALACIÓN, REPARACION Y MANTENIMIENTO DE MOBILIAF	\$10,000.00	\$0.00	\$10,000.00	\$9,442.12	\$9,442.12	\$9,442.12	\$9,442.12	\$557.88
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$20,000.00	\$0.00	\$20,000.00	\$19,548.75	\$19,548.75	\$19,548.75	\$19,548.75	\$451.25
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$20,000.00	\$0.00	\$20,000.00	\$19,548.75	\$19,548.75	\$19,548.75	\$19,548.75	\$451.25
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPOR	\$50,000.00	\$29,000.00	\$79,000.00	\$77,278.68	\$77,278.68	\$77,278.68	\$77,278.68	\$1,721.32
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPOR	\$50,000.00	\$29,000.00	\$79,000.00	\$77,278.68	\$77,278.68	\$77,278.68	\$77,278.68	\$1,721.32
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUIN/	\$111,000.00	-\$10,000.00	\$101,000.00	\$41,306.69	\$41,306.69	\$41,306.69	\$41,306.69	\$59,693.31
35702	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUIN/	\$80,000.00	-\$10,000.00	\$70,000.00	\$26,927.84	\$26,927.84	\$26,927.84	\$26,927.84	\$43,072.16
35704	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE SISTEMA	\$16,000.00	\$0.00	\$16,000.00	\$7,850.52	\$7,850.52	\$7,850.52	\$7,850.52	\$8,149.48
35706	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPOS	\$15,000.00	\$0.00	\$15,000.00	\$6,528.33	\$6,528.33	\$6,528.33	\$6,528.33	\$8,471.67
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$3,000.00	\$0.00	\$3,000.00	\$1,728.00	\$1,728.00	\$1,728.00	\$1,728.00	\$1,272.00
35801	SERVICIOS DE LIMPIEZA	\$3,000.00	\$0.00	\$3,000.00	\$1,728.00	\$1,728.00	\$1,728.00	\$1,728.00	\$1,272.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$55,000.00	\$29,000.00	\$84,000.00	\$59,027.19	\$59,027.19	\$59,027.19	\$59,027.19	\$24,972.81
35901	SERVICIOS DE JARDINERÍA	\$15,000.00	\$0.00	\$15,000.00	\$14,985.00	\$14,985.00	\$14,985.00	\$14,985.00	\$15.00
35902	SERVICIOS DE FUMIGACIÓN	\$40,000.00	\$29,000.00	\$69,000.00	\$44,042.19	\$44,042.19	\$44,042.19	\$44,042.19	\$24,957.81
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD</b>	<b>\$70,000.00</b>	<b>\$65,000.00</b>	<b>\$135,000.00</b>	<b>\$112,881.91</b>	<b>\$112,881.91</b>	<b>\$112,881.91</b>	<b>\$112,881.91</b>	<b>\$22,118.09</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MEI	\$70,000.00	\$65,000.00	\$135,000.00	\$112,881.91	\$112,881.91	\$112,881.91	\$112,881.91	\$22,118.09
36101	SERVICIOS DE DIFUSIÓN INSTITUCIONAL	\$70,000.00	\$65,000.00	\$135,000.00	\$112,881.91	\$112,881.91	\$112,881.91	\$112,881.91	\$22,118.09
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$125,000.00</b>	<b>-\$85,000.00</b>	<b>\$40,000.00</b>	<b>\$1,292.01</b>	<b>\$1,292.01</b>	<b>\$1,292.01</b>	<b>\$1,292.01</b>	<b>\$38,707.99</b>
37100	PASAJES AÉREOS	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
37101	PASAJES AÉREOS	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
37500	VIÁTICOS EN EL PAÍS	\$85,000.00	-\$62,000.00	\$23,000.00	\$390.01	\$390.01	\$390.01	\$390.01	\$22,609.99
37501	VIÁTICOS EN EL PAÍS	\$45,000.00	-\$32,000.00	\$13,000.00	\$390.01	\$390.01	\$390.01	\$390.01	\$12,609.99
37502	HOSPEDAJE EN EL PAÍS	\$40,000.00	-\$30,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$10,000.00	-\$3,000.00	\$7,000.00	\$902.00	\$902.00	\$902.00	\$902.00	\$6,098.00
37902	PEAJES	\$10,000.00	-\$3,000.00	\$7,000.00	\$902.00	\$902.00	\$902.00	\$902.00	\$6,098.00
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$50,000.00</b>	<b>-\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>
38300	CONGRESOS Y CONVENCIONES	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
38301	CONGRESOS Y CONVENCIONES	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00



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Usr: SUPERVISOR

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Rep: rptEstadoAnaliticoPresupuestoEgresos\_PY

hora de Impresión 03:18 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$476,216.79</b>	<b>\$153,968.98</b>	<b>\$630,185.77</b>	<b>\$429,300.49</b>	<b>\$429,300.49</b>	<b>\$429,300.49</b>	<b>\$381,214.09</b>	<b>\$200,885.28</b>
39200	IMPUESTOS Y DERECHOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
39201	IMPUESTOS Y DERECHOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$5,000.00	\$0.00	\$5,000.00	\$2,085.24	\$2,085.24	\$2,085.24	\$2,085.24	\$2,914.76
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$5,000.00	\$0.00	\$5,000.00	\$2,085.24	\$2,085.24	\$2,085.24	\$2,085.24	\$2,914.76
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE L	\$386,216.79	\$0.00	\$386,216.79	\$200,434.40	\$200,434.40	\$200,434.40	\$152,348.00	\$185,782.39
39801	IMPUESTO SOBRE REMUNERACIONES AL TRABAJO PERSON	\$386,216.79	\$0.00	\$386,216.79	\$200,434.40	\$200,434.40	\$200,434.40	\$152,348.00	\$185,782.39
39900	OTROS SERVICIOS GENERALES	\$80,000.00	\$153,968.98	\$233,968.98	\$226,780.85	\$226,780.85	\$226,780.85	\$226,780.85	\$7,188.13
39904	OTROS SERVICIOS GENERALES	\$80,000.00	\$153,968.98	\$233,968.98	\$226,780.85	\$226,780.85	\$226,780.85	\$226,780.85	\$7,188.13
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$246,000.00</b>	<b>\$746,336.00</b>	<b>\$992,336.00</b>	<b>\$710,348.84</b>	<b>\$710,348.84</b>	<b>\$710,348.84</b>	<b>\$710,348.84</b>	<b>\$281,987.16</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$122,000.00</b>	<b>-\$23,000.00</b>	<b>\$99,000.00</b>	<b>\$44,685.60</b>	<b>\$44,685.60</b>	<b>\$44,685.60</b>	<b>\$44,685.60</b>	<b>\$54,314.40</b>
51100	Muebles de oficina y estantería	\$30,000.00	-\$5,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
51101	MUEBLES DE OFICINA Y ESTANTERÍA	\$30,000.00	-\$5,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
51500	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMA	\$38,000.00	\$20,000.00	\$58,000.00	\$44,685.60	\$44,685.60	\$44,685.60	\$44,685.60	\$13,314.40
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMAC	\$38,000.00	\$20,000.00	\$58,000.00	\$44,685.60	\$44,685.60	\$44,685.60	\$44,685.60	\$13,314.40
51900	OTRO MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$54,000.00	-\$38,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
51901	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	\$54,000.00	-\$38,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
<b>52000</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$25,000.00</b>	<b>-\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
52100	Equipos y aparatos audiovisuales	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>54000</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$5,000.00</b>	<b>\$832,336.00</b>	<b>\$837,336.00</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>	<b>\$212,336.00</b>
54100	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$5,000.00	\$832,336.00	\$837,336.00	\$625,000.00	\$625,000.00	\$625,000.00	\$625,000.00	\$212,336.00
54101	VEHÍCULOS Y EQUIPO TERRESTRE	\$5,000.00	\$832,336.00	\$837,336.00	\$625,000.00	\$625,000.00	\$625,000.00	\$625,000.00	\$212,336.00
<b>56000</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$84,000.00</b>	<b>-\$38,000.00</b>	<b>\$46,000.00</b>	<b>\$40,663.24</b>	<b>\$40,663.24</b>	<b>\$40,663.24</b>	<b>\$40,663.24</b>	<b>\$5,336.76</b>
56400	Sistemas de aire acondicionado, calefacción y de refrigeración indu	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56401	MAQUINARIA Y EQUIPO DE AIRE ACONDICIONADO	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56500	Equipo de comunicación y telecomunicación	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56501	EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56900	Otros equipos	\$67,000.00	-\$21,000.00	\$46,000.00	\$40,663.24	\$40,663.24	\$40,663.24	\$40,663.24	\$5,336.76
56901	OTROS EQUIPOS	\$67,000.00	-\$21,000.00	\$46,000.00	\$40,663.24	\$40,663.24	\$40,663.24	\$40,663.24	\$5,336.76
<b>59000</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
59100	Software	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00



# INSTITUTO MUNICIPAL CONTRA LAS ADICCIONES

## BAJA CALIFORNIA

### Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2021 Al 31/dic./2021

Usr: SUPERVISOR

Fecha y 17/mar./2022

Rep: rptEstadoAnaliticoPresupuestoEgresos\_PY

hora de Impresión 03:18 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
59101	SOFTWARE	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>PREVENCIÓN, TRATAMIENTO Y CONTROL</b>		\$12,034,186.00	\$3,480,019.86	\$15,514,205.86	\$12,618,608.85	\$12,184,005.53	\$12,184,005.53	\$12,096,078.68	\$3,330,200.33
<b>Total Final</b>		\$12,034,186.00	\$3,480,019.86	\$15,514,205.86	\$12,618,608.85	\$12,184,005.53	\$12,184,005.53	\$12,096,078.68	\$3,330,200.33