



SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE COLÓN, QRO.
QUERETARO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2020
U. Administrativa: 208

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos

Fecha y 12/abr./2021
hora de Impresión 11:49 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$1,926,130.07	-\$8,387.16	\$1,917,742.91	\$1,654,440.59	\$263,302.32	\$1,654,440.59	\$0.00	\$263,302.32	\$1,654,440.59	\$1,654,440.59	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,236,787.80	-\$43,140.30	\$1,193,647.50	\$1,020,503.39	\$173,144.11	\$1,020,503.39	\$0.00	\$173,144.11	\$1,020,503.39	\$1,020,503.39	\$0.00
1130	Sueldos base al personal permanente	\$1,236,787.80	-\$43,140.30	\$1,193,647.50	\$1,020,503.39	\$173,144.11	\$1,020,503.39	\$0.00	\$173,144.11	\$1,020,503.39	\$1,020,503.39	\$0.00
1131	Sueldos base al personal permanente	\$1,236,787.80	-\$43,140.30	\$1,193,647.50	\$1,020,503.39	\$173,144.11	\$1,020,503.39	\$0.00	\$173,144.11	\$1,020,503.39	\$1,020,503.39	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$411,164.01	\$0.00	\$411,164.01	\$345,949.63	\$65,214.38	\$345,949.63	\$0.00	\$65,214.38	\$345,949.63	\$345,949.63	\$0.00
1310	Primas por años de servicios efectivos prestados	\$62,078.02	\$0.00	\$62,078.02	\$57,930.44	\$4,147.58	\$57,930.44	\$0.00	\$4,147.58	\$57,930.44	\$57,930.44	\$0.00
1311	Primas por años de servicios efectivos prestados	\$62,078.02	\$0.00	\$62,078.02	\$57,930.44	\$4,147.58	\$57,930.44	\$0.00	\$4,147.58	\$57,930.44	\$57,930.44	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$339,085.99	\$0.00	\$339,085.99	\$286,759.79	\$52,326.20	\$286,759.79	\$0.00	\$52,326.20	\$286,759.79	\$286,759.79	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$339,085.99	\$0.00	\$339,085.99	\$286,759.79	\$52,326.20	\$286,759.79	\$0.00	\$52,326.20	\$286,759.79	\$286,759.79	\$0.00
1340	Compensaciones	\$10,000.00	\$0.00	\$10,000.00	\$1,259.40	\$8,740.60	\$1,259.40	\$0.00	\$8,740.60	\$1,259.40	\$1,259.40	\$0.00
1341	Compensaciones	\$10,000.00	\$0.00	\$10,000.00	\$1,259.40	\$8,740.60	\$1,259.40	\$0.00	\$8,740.60	\$1,259.40	\$1,259.40	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$268,178.26	\$20,875.00	\$289,053.26	\$264,109.43	\$24,943.83	\$264,109.43	\$0.00	\$24,943.83	\$264,109.43	\$264,109.43	\$0.00
1540	Prestaciones contractuales	\$81,354.96	\$20,875.00	\$102,229.96	\$101,354.96	\$875.00	\$101,354.96	\$0.00	\$875.00	\$101,354.96	\$101,354.96	\$0.00
1541	Prestaciones contractuales	\$81,354.96	\$20,875.00	\$102,229.96	\$101,354.96	\$875.00	\$101,354.96	\$0.00	\$875.00	\$101,354.96	\$101,354.96	\$0.00
1590	Otras prestaciones sociales y económicas	\$186,823.30	\$0.00	\$186,823.30	\$162,754.47	\$24,068.83	\$162,754.47	\$0.00	\$24,068.83	\$162,754.47	\$162,754.47	\$0.00
1592	Subsidio ISPT	\$186,823.30	\$0.00	\$186,823.30	\$162,754.47	\$24,068.83	\$162,754.47	\$0.00	\$24,068.83	\$162,754.47	\$162,754.47	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$10,000.00	\$13,878.14	\$23,878.14	\$23,878.14	\$0.00	\$23,878.14	\$0.00	\$0.00	\$23,878.14	\$23,878.14	\$0.00
1710	Estímulos	\$10,000.00	\$13,878.14	\$23,878.14	\$23,878.14	\$0.00	\$23,878.14	\$0.00	\$0.00	\$23,878.14	\$23,878.14	\$0.00
1711	Estímulos	\$10,000.00	\$13,878.14	\$23,878.14	\$23,878.14	\$0.00	\$23,878.14	\$0.00	\$0.00	\$23,878.14	\$23,878.14	\$0.00
2000	MATERIALES Y SUMINISTROS	\$93,500.00	-\$17,685.10	\$75,814.90	\$25,496.60	\$50,318.30	\$25,496.60	\$0.00	\$50,318.30	\$25,496.60	\$25,496.60	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$30,000.00	-\$18,268.10	\$11,731.90	\$11,731.90	\$0.00	\$11,731.90	\$0.00	\$0.00	\$11,731.90	\$11,731.90	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$30,000.00	-\$18,268.10	\$11,731.90	\$11,731.90	\$0.00	\$11,731.90	\$0.00	\$0.00	\$11,731.90	\$11,731.90	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$30,000.00	-\$18,268.10	\$11,731.90	\$11,731.90	\$0.00	\$11,731.90	\$0.00	\$0.00	\$11,731.90	\$11,731.90	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
2360	Productos metálicos y a base de minerales no metálicos e	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
2361	Productos metálicos y a base de minerales no metálicos e	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$21,500.00	\$0.00	\$21,500.00	\$6,201.70	\$15,298.30	\$6,201.70	\$0.00	\$15,298.30	\$6,201.70	\$6,201.70	\$0.00
2420	Cemento y productos de concreto	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2430	Cal, yeso y productos de yeso	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2431	Cal, yeso y productos de yeso	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$9,000.00	\$0.00	\$9,000.00	\$1,201.70	\$7,798.30	\$1,201.70	\$0.00	\$7,798.30	\$1,201.70	\$1,201.70	\$0.00
2461	Material eléctrico y electrónico	\$9,000.00	\$0.00	\$9,000.00	\$1,201.70	\$7,798.30	\$1,201.70	\$0.00	\$7,798.30	\$1,201.70	\$1,201.70	\$0.00



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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
2490	Otros materiales y artículos de construcción y reparación	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$30,000.00	\$583.00	\$30,583.00	\$7,563.00	\$23,020.00	\$7,563.00	\$0.00	\$23,020.00	\$7,563.00	\$7,563.00	\$0.00
2910	Herramientas menores	\$3,500.00	\$583.00	\$4,083.00	\$4,083.00	\$0.00	\$4,083.00	\$0.00	\$0.00	\$4,083.00	\$4,083.00	\$0.00
2911	Herramientas menores	\$3,500.00	\$583.00	\$4,083.00	\$4,083.00	\$0.00	\$4,083.00	\$0.00	\$0.00	\$4,083.00	\$4,083.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$25,000.00	\$0.00	\$25,000.00	\$3,480.00	\$21,520.00	\$3,480.00	\$0.00	\$21,520.00	\$3,480.00	\$3,480.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$25,000.00	\$0.00	\$25,000.00	\$3,480.00	\$21,520.00	\$3,480.00	\$0.00	\$21,520.00	\$3,480.00	\$3,480.00	\$0.00
3000	SERVICIOS GENERALES	\$20,000.00	\$10,707.92	\$30,707.92	\$29,824.92	\$883.00	\$29,824.92	\$0.00	\$883.00	\$29,824.92	\$29,824.92	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$20,000.00	\$5,707.92	\$25,707.92	\$25,707.92	\$0.00	\$25,707.92	\$0.00	\$0.00	\$25,707.92	\$25,707.92	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$5,707.92	\$25,707.92	\$25,707.92	\$0.00	\$25,707.92	\$0.00	\$0.00	\$25,707.92	\$25,707.92	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$5,707.92	\$25,707.92	\$25,707.92	\$0.00	\$25,707.92	\$0.00	\$0.00	\$25,707.92	\$25,707.92	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$5,000.00	\$5,000.00	\$4,117.00	\$883.00	\$4,117.00	\$0.00	\$883.00	\$4,117.00	\$4,117.00	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$5,000.00	\$5,000.00	\$4,117.00	\$883.00	\$4,117.00	\$0.00	\$883.00	\$4,117.00	\$4,117.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$5,000.00	\$5,000.00	\$4,117.00	\$883.00	\$4,117.00	\$0.00	\$883.00	\$4,117.00	\$4,117.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$45,000.00	\$0.00	\$45,000.00	\$28,749.83	\$16,250.17	\$28,749.83	\$0.00	\$16,250.17	\$28,749.83	\$28,749.83	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$45,000.00	\$0.00	\$45,000.00	\$28,749.83	\$16,250.17	\$28,749.83	\$0.00	\$16,250.17	\$28,749.83	\$28,749.83	\$0.00
5110	Muebles de oficina y estantería	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$30,000.00	\$0.00	\$30,000.00	\$28,749.83	\$1,250.17	\$28,749.83	\$0.00	\$1,250.17	\$28,749.83	\$28,749.83	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$30,000.00	\$0.00	\$30,000.00	\$28,749.83	\$1,250.17	\$28,749.83	\$0.00	\$1,250.17	\$28,749.83	\$28,749.83	\$0.00
Total		\$2,084,630.07	-\$15,364.34	\$2,069,265.73	\$1,738,511.94	\$330,753.79	\$1,738,511.94	\$0.00	\$330,753.79	\$1,738,511.94	\$1,738,511.94	\$0.00