



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./2019
U. Administrativa: 205

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos

Fecha y 12/abr./2021
hora de Impresión 11:36 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	\$1,040,398.31	\$174,312.39	\$1,214,710.70	\$1,201,563.95	\$13,146.75	\$1,201,563.95	\$0.00	\$13,146.75	\$1,201,563.95	\$1,201,563.95	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$696,786.24	\$150,983.15	\$847,769.39	\$847,769.39	\$0.00	\$847,769.39	\$0.00	\$0.00	\$847,769.39	\$847,769.39	\$0.00
1130	Sueldos base al personal permanente	\$696,786.24	\$150,983.15	\$847,769.39	\$847,769.39	\$0.00	\$847,769.39	\$0.00	\$0.00	\$847,769.39	\$847,769.39	\$0.00
1131	Sueldos base al personal permanente	\$696,786.24	\$150,983.15	\$847,769.39	\$847,769.39	\$0.00	\$847,769.39	\$0.00	\$0.00	\$847,769.39	\$847,769.39	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$203,612.07	\$23,329.24	\$226,941.31	\$226,941.31	\$0.00	\$226,941.31	\$0.00	\$0.00	\$226,941.31	\$226,941.31	\$0.00
1310	Primas por años de servicios efectivos prestados	\$12,576.51	\$0.00	\$12,576.51	\$12,576.51	\$0.00	\$12,576.51	\$0.00	\$0.00	\$12,576.51	\$12,576.51	\$0.00
1311	Primas por años de servicios efectivos prestados	\$12,576.51	\$0.00	\$12,576.51	\$12,576.51	\$0.00	\$12,576.51	\$0.00	\$0.00	\$12,576.51	\$12,576.51	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$191,035.56	\$23,329.24	\$214,364.80	\$214,364.80	\$0.00	\$214,364.80	\$0.00	\$0.00	\$214,364.80	\$214,364.80	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$191,035.56	\$23,329.24	\$214,364.80	\$214,364.80	\$0.00	\$214,364.80	\$0.00	\$0.00	\$214,364.80	\$214,364.80	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$140,000.00	\$0.00	\$140,000.00	\$126,853.25	\$13,146.75	\$126,853.25	\$0.00	\$13,146.75	\$126,853.25	\$126,853.25	\$0.00
1540	Prestaciones contractuales	\$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
1541	Prestaciones contractuales	\$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
1590	Otras prestaciones sociales y económicas	\$135,000.00	\$0.00	\$135,000.00	\$121,853.25	\$13,146.75	\$121,853.25	\$0.00	\$13,146.75	\$121,853.25	\$121,853.25	\$0.00
1592	Subsidio ISPT	\$135,000.00	\$0.00	\$135,000.00	\$121,853.25	\$13,146.75	\$121,853.25	\$0.00	\$13,146.75	\$121,853.25	\$121,853.25	\$0.00
2000	MATERIALES Y SUMINISTROS	\$26,100.00	\$1,658.54	\$27,758.54	\$27,758.54	\$0.00	\$27,758.54	\$0.00	\$0.00	\$27,758.54	\$27,758.54	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$26,100.00	\$1,658.54	\$27,758.54	\$27,758.54	\$0.00	\$27,758.54	\$0.00	\$0.00	\$27,758.54	\$27,758.54	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$26,100.00	\$1,658.54	\$27,758.54	\$27,758.54	\$0.00	\$27,758.54	\$0.00	\$0.00	\$27,758.54	\$27,758.54	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$26,100.00	\$1,658.54	\$27,758.54	\$27,758.54	\$0.00	\$27,758.54	\$0.00	\$0.00	\$27,758.54	\$27,758.54	\$0.00
3000	SERVICIOS GENERALES	\$189,000.00	-\$157,678.00	\$31,322.00	\$31,322.00	\$0.00	\$31,322.00	\$0.00	\$0.00	\$31,322.00	\$31,322.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$21,000.00	-\$14,850.00	\$6,150.00	\$6,150.00	\$0.00	\$6,150.00	\$0.00	\$0.00	\$6,150.00	\$6,150.00	\$0.00
3720	Pasajes terrestres	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$9,000.00	-\$2,850.00	\$6,150.00	\$6,150.00	\$0.00	\$6,150.00	\$0.00	\$0.00	\$6,150.00	\$6,150.00	\$0.00
3751	Viáticos en el país	\$9,000.00	-\$2,850.00	\$6,150.00	\$6,150.00	\$0.00	\$6,150.00	\$0.00	\$0.00	\$6,150.00	\$6,150.00	\$0.00
3800	SERVICIOS OFICIALES	\$168,000.00	-\$142,828.00	\$25,172.00	\$25,172.00	\$0.00	\$25,172.00	\$0.00	\$0.00	\$25,172.00	\$25,172.00	\$0.00
3820	Gastos de orden social y cultural	\$150,000.00	-\$124,828.00	\$25,172.00	\$25,172.00	\$0.00	\$25,172.00	\$0.00	\$0.00	\$25,172.00	\$25,172.00	\$0.00
3821	Gastos de orden social y cultural	\$150,000.00	-\$124,828.00	\$25,172.00	\$25,172.00	\$0.00	\$25,172.00	\$0.00	\$0.00	\$25,172.00	\$25,172.00	\$0.00
3830	Congresos y convenciones	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3840	Exposiciones	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$1,255,498.31	\$18,292.93	\$1,273,791.24	\$1,260,644.49	\$13,146.75	\$1,260,644.49	\$0.00	\$13,146.75	\$1,260,644.49	\$1,260,644.49	\$0.00