



# SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPAL DE COCULA JALISCO

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Clasificación Económica

Del 01/ene/2021 Al 31/mar/2021

Fecha y 21/jul/2021

hora de Impresión 01:17 p.m.

Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA\_CL\_A

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>1000 ADMINISTRATIVO</b>									
1	Gasto Corriente	\$1,164,902.00	\$62,182.00	\$1,227,084.00	\$231,390.05	\$231,390.05	\$231,390.05	\$231,390.05	\$995,693.95
2	Gasto de Capital	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,600.00
<b>ADMINISTRATIVO</b>		<b>\$1,177,502.00</b>	<b>\$62,182.00</b>	<b>\$1,239,684.00</b>	<b>\$231,390.05</b>	<b>\$231,390.05</b>	<b>\$231,390.05</b>	<b>\$231,390.05</b>	<b>\$1,008,293.95</b>
<b>1100 DESARROLLO COMUNITARIO</b>									
1	Gasto Corriente	\$102,384.00	\$0.00	\$102,384.00	\$18,586.40	\$18,586.40	\$18,586.40	\$18,586.40	\$83,797.60
<b>DESARROLLO COMUNITARIO</b>		<b>\$102,384.00</b>	<b>\$0.00</b>	<b>\$102,384.00</b>	<b>\$18,586.40</b>	<b>\$18,586.40</b>	<b>\$18,586.40</b>	<b>\$18,586.40</b>	<b>\$83,797.60</b>
<b>2000 ALIMENTARIA</b>									
1	Gasto Corriente	\$283,622.00	\$34,186.00	\$317,808.00	\$49,505.40	\$49,505.40	\$49,505.40	\$49,505.40	\$268,302.60
<b>ALIMENTARIA</b>		<b>\$283,622.00</b>	<b>\$34,186.00</b>	<b>\$317,808.00</b>	<b>\$49,505.40</b>	<b>\$49,505.40</b>	<b>\$49,505.40</b>	<b>\$49,505.40</b>	<b>\$268,302.60</b>
<b>3000 UNIDAD DE ATENCION A VIOLENCIA INTRAFAMILIAR</b>									
1	Gasto Corriente	\$330,974.00	\$706.00	\$331,680.00	\$61,105.20	\$61,105.20	\$61,105.20	\$61,105.20	\$270,574.80
2	Gasto de Capital	\$11,900.00	-\$11,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>UNIDAD DE ATENCION A VIOLENCIA INTRAFAM</b>		<b>\$342,874.00</b>	<b>-\$11,194.00</b>	<b>\$331,680.00</b>	<b>\$61,105.20</b>	<b>\$61,105.20</b>	<b>\$61,105.20</b>	<b>\$61,105.20</b>	<b>\$270,574.80</b>
<b>4000 PSICOLOGIA</b>									
1	Gasto Corriente	\$95,167.00	-\$500.00	\$94,667.00	\$19,536.05	\$19,536.05	\$19,536.05	\$19,536.05	\$75,130.95
<b>PSICOLOGIA</b>		<b>\$95,167.00</b>	<b>-\$500.00</b>	<b>\$94,667.00</b>	<b>\$19,536.05</b>	<b>\$19,536.05</b>	<b>\$19,536.05</b>	<b>\$19,536.05</b>	<b>\$75,130.95</b>
<b>5000 TRABAJO SOCIAL</b>									
1	Gasto Corriente	\$152,660.00	\$5,402.00	\$158,062.00	\$56,878.44	\$56,878.44	\$56,878.44	\$56,878.44	\$101,183.56
<b>TRABAJO SOCIAL</b>		<b>\$152,660.00</b>	<b>\$5,402.00</b>	<b>\$158,062.00</b>	<b>\$56,878.44</b>	<b>\$56,878.44</b>	<b>\$56,878.44</b>	<b>\$56,878.44</b>	<b>\$101,183.56</b>
<b>6000 PROCURADOR SOCIAL</b>									
1	Gasto Corriente	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>PROCURADOR SOCIAL</b>		<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
<b>7000 UNIDAD BASICA DE REHABILITACION</b>									
1	Gasto Corriente	\$329,815.00	-\$13,177.00	\$316,638.00	\$62,575.09	\$62,575.09	\$62,575.09	\$62,575.09	\$254,062.91
2	Gasto de Capital	\$7,500.00	-\$1,254.00	\$6,246.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,246.00
<b>UNIDAD BASICA DE REHABILITACION</b>		<b>\$337,315.00</b>	<b>-\$14,431.00</b>	<b>\$322,884.00</b>	<b>\$62,575.09</b>	<b>\$62,575.09</b>	<b>\$62,575.09</b>	<b>\$62,575.09</b>	<b>\$260,308.91</b>



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<b>8000 COMEDORES</b>								
1 Gasto Corriente	\$792,900.00	-\$43,096.00	\$749,804.00	\$150,689.59	\$150,689.59	\$150,689.59	\$150,689.59	\$599,114.41
<b>COMEDORES</b>	\$792,900.00	-\$43,096.00	\$749,804.00	\$150,689.59	\$150,689.59	\$150,689.59	\$150,689.59	\$599,114.41
<b>9000 CENTRO DE ATENCION INFANTIL COMUNITARIO</b>								
1 Gasto Corriente	\$574,260.00	\$2,850.00	\$577,110.00	\$127,493.21	\$127,493.21	\$127,493.21	\$127,493.21	\$449,616.79
<b>CENTRO DE ATENCION INFANTIL COMUNITARIO</b>	\$574,260.00	\$2,850.00	\$577,110.00	\$127,493.21	\$127,493.21	\$127,493.21	\$127,493.21	\$449,616.79
<b>Total Final</b>	\$3,860,684.00	\$35,399.00	\$3,896,083.00	\$777,759.43	\$777,759.43	\$777,759.43	\$777,759.43	\$3,118,323.57