

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
10000 SERVICIOS PERSONALES	\$41,162,074.00	\$164,826,842.58	\$205,988,916.58	\$187,364,219.63	\$18,624,696.95	\$187,364,219.63	\$0.00	\$18,624,696.95	\$187,364,219.63	\$187,364,219.63	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARACTER PEI	\$0.00	\$71,047,853.43	\$71,047,853.43	\$71,047,353.43	\$500.00	\$71,047,353.43	\$0.00	\$500.00	\$71,047,353.43	\$71,047,353.43	\$0.00
11100 DIETAS	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
11101 Dietas.	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$0.00	\$71,047,353.43	\$71,047,353.43	\$71,047,353.43	\$0.00	\$71,047,353.43	\$0.00	\$0.00	\$71,047,353.43	\$71,047,353.43	\$0.00
11301 Sueldos base.	\$0.00	\$71,047,353.43	\$71,047,353.43	\$71,047,353.43	\$0.00	\$71,047,353.43	\$0.00	\$0.00	\$71,047,353.43	\$71,047,353.43	\$0.00
12000 REMUNERACIONES AL PERSONAL DE CARACTER TR	\$25,168,315.00	\$18,835,141.61	\$44,003,456.61	\$34,392,403.40	\$9,611,053.21	\$34,392,403.40	\$0.00	\$9,611,053.21	\$34,392,403.40	\$34,392,403.40	\$0.00
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$25,168,315.00	\$18,835,141.61	\$44,003,456.61	\$34,392,403.40	\$9,611,053.21	\$34,392,403.40	\$0.00	\$9,611,053.21	\$34,392,403.40	\$34,392,403.40	\$0.00
12201 Sueldo base al personal eventual.	\$25,168,315.00	\$18,835,141.61	\$44,003,456.61	\$34,392,403.40	\$9,611,053.21	\$34,392,403.40	\$0.00	\$9,611,053.21	\$34,392,403.40	\$34,392,403.40	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$11,416,936.00	\$14,483,619.02	\$25,900,555.02	\$19,606,182.40	\$6,294,372.62	\$19,606,182.40	\$0.00	\$6,294,372.62	\$19,606,182.40	\$19,606,182.40	\$0.00
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$34,139.00	\$5,413,757.00	\$5,447,896.00	\$5,433,578.20	\$14,317.80	\$5,433,578.20	\$0.00	\$14,317.80	\$5,433,578.20	\$5,433,578.20	\$0.00
13101 Prima quinquenal por años de servicios efectivos prestad	\$22,499.00	\$5,413,757.00	\$5,436,256.00	\$5,433,578.20	\$2,677.80	\$5,433,578.20	\$0.00	\$2,677.80	\$5,433,578.20	\$5,433,578.20	\$0.00
13103 Estímulos por años de servicio.	\$11,640.00	\$0.00	\$11,640.00	\$0.00	\$11,640.00	\$0.00	\$0.00	\$11,640.00	\$0.00	\$0.00	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$4,401,051.00	\$6,472,861.03	\$10,873,912.03	\$6,553,910.67	\$4,320,001.36	\$6,553,910.67	\$0.00	\$4,320,001.36	\$6,553,910.67	\$6,553,910.67	\$0.00
13201 Primas de vacaciones y dominical.	\$651,026.00	\$1,242,126.12	\$1,893,152.12	\$1,323,175.76	\$569,976.36	\$1,323,175.76	\$0.00	\$569,976.36	\$1,323,175.76	\$1,323,175.76	\$0.00
13202 Aguinaldo o gratificación de fin de año.	\$3,750,025.00	\$5,230,734.91	\$8,980,759.91	\$5,230,734.91	\$3,750,025.00	\$5,230,734.91	\$0.00	\$3,750,025.00	\$5,230,734.91	\$5,230,734.91	\$0.00
13300 HORAS EXTRAORDINARIAS	\$612,900.00	\$177,835.67	\$790,735.67	\$265,954.67	\$524,781.00	\$265,954.67	\$0.00	\$524,781.00	\$265,954.67	\$265,954.67	\$0.00
13301 Remuneraciones por horas extraordinarias.	\$612,900.00	\$177,835.67	\$790,735.67	\$265,954.67	\$524,781.00	\$265,954.67	\$0.00	\$524,781.00	\$265,954.67	\$265,954.67	\$0.00
13400 COMPENSACIONES	\$6,368,846.00	\$2,419,165.32	\$8,788,011.32	\$7,352,738.86	\$1,435,272.46	\$7,352,738.86	\$0.00	\$1,435,272.46	\$7,352,738.86	\$7,352,738.86	\$0.00
13414 Compensación Extraordinaria Personal de Base	\$6,246,386.00	\$2,230,049.44	\$8,476,435.44	\$7,088,076.95	\$1,388,358.49	\$7,088,076.95	\$0.00	\$1,388,358.49	\$7,088,076.95	\$7,088,076.95	\$0.00
13415 Previsión social múltiple.	\$47,603.00	\$5,873.00	\$53,476.00	\$44,092.00	\$9,384.00	\$44,092.00	\$0.00	\$9,384.00	\$44,092.00	\$44,092.00	\$0.00
13418 Compensación por servicios	\$74,857.00	\$183,242.88	\$258,099.88	\$220,569.91	\$37,529.97	\$220,569.91	\$0.00	\$37,529.97	\$220,569.91	\$220,569.91	\$0.00
14000 SEGURIDAD SOCIAL	\$137,103.00	\$25,299,267.23	\$25,436,370.23	\$25,373,607.21	\$62,763.02	\$25,373,607.21	\$0.00	\$62,763.02	\$25,373,607.21	\$25,373,607.21	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$88,146.00	\$20,868,288.56	\$20,956,434.56	\$20,908,345.02	\$48,089.54	\$20,908,345.02	\$0.00	\$48,089.54	\$20,908,345.02	\$20,908,345.02	\$0.00
14101 Aportaciones al ISSSTE.	\$88,146.00	\$54,168.40	\$142,314.40	\$94,302.66	\$48,011.74	\$94,302.66	\$0.00	\$48,011.74	\$94,302.66	\$94,302.66	\$0.00
14103 Aportaciones al IMSS.	\$0.00	\$20,690,056.58	\$20,690,056.58	\$20,690,056.58	\$0.00	\$20,690,056.58	\$0.00	\$0.00	\$20,690,056.58	\$20,690,056.58	\$0.00
14105 Aportaciones al seguro de cesantía en edad avanzada y v	\$0.00	\$124,063.58	\$124,063.58	\$123,985.78	\$77.80	\$123,985.78	\$0.00	\$77.80	\$123,985.78	\$123,985.78	\$0.00
14200 APORTACIONES A FONDOS DE VIVIENDA	\$0.00	\$78,090.04	\$78,090.04	\$77,338.53	\$751.51	\$77,338.53	\$0.00	\$751.51	\$77,338.53	\$77,338.53	\$0.00
14201 Aportaciones al FOVISSSTE.	\$0.00	\$78,090.04	\$78,090.04	\$77,338.53	\$751.51	\$77,338.53	\$0.00	\$751.51	\$77,338.53	\$77,338.53	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$0.00	\$4,352,888.63	\$4,352,888.63	\$4,352,888.63	\$0.00	\$4,352,888.63	\$0.00	\$0.00	\$4,352,888.63	\$4,352,888.63	\$0.00
14303 Aportación a Pensiones Civiles	\$0.00	\$4,352,888.63	\$4,352,888.63	\$4,352,888.63	\$0.00	\$4,352,888.63	\$0.00	\$0.00	\$4,352,888.63	\$4,352,888.63	\$0.00
14400 APORTACIONES PARA SEGUROS	\$48,957.00	\$0.00	\$48,957.00	\$35,035.03	\$13,921.97	\$35,035.03	\$0.00	\$13,921.97	\$35,035.03	\$35,035.03	\$0.00
14401 Cuotas para el seguro de vida del personal.	\$48,957.00	\$0.00	\$48,957.00	\$35,035.03	\$13,921.97	\$35,035.03	\$0.00	\$13,921.97	\$35,035.03	\$35,035.03	\$0.00



# Sistema para el Desarrollo Integral de la Familia Michoacán MICHOACAN DE OCAMPO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2017

Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 06/feb./2018  
03:27 p. 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
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$4,439,720.00	\$35,160,961.29	\$39,600,681.29	\$36,944,673.19	\$2,656,008.10	\$36,944,673.19	\$0.00	\$2,656,008.10	\$36,944,673.19	\$36,944,673.19	\$0.00
15200	INDEMNIZACIONES	\$2,975,051.00	\$3,321,958.12	\$6,297,009.12	\$3,789,881.22	\$2,507,127.90	\$3,789,881.22	\$0.00	\$2,507,127.90	\$3,789,881.22	\$3,789,881.22	\$0.00
15202	Pago de liquidaciones.	\$2,975,051.00	\$3,321,958.12	\$6,297,009.12	\$3,789,881.22	\$2,507,127.90	\$3,789,881.22	\$0.00	\$2,507,127.90	\$3,789,881.22	\$3,789,881.22	\$0.00
15300	PRESTACIONES Y HABERES DE RETIRO	\$0.00	\$421,436.00	\$421,436.00	\$420,935.40	\$500.60	\$420,935.40	\$0.00	\$500.60	\$420,935.40	\$420,935.40	\$0.00
15301	Prestaciones de retiro.	\$0.00	\$421,436.00	\$421,436.00	\$420,935.40	\$500.60	\$420,935.40	\$0.00	\$500.60	\$420,935.40	\$420,935.40	\$0.00
15400	PRESTACIONES CONTRACTUALES	\$922,883.00	\$30,942,274.84	\$31,865,157.84	\$31,770,912.24	\$94,245.60	\$31,770,912.24	\$0.00	\$94,245.60	\$31,770,912.24	\$31,770,912.24	\$0.00
15401	Prestaciones establecidas por condiciones generales de t	\$474,850.00	\$23,982,702.97	\$24,457,552.97	\$24,406,969.07	\$50,583.90	\$24,406,969.07	\$0.00	\$50,583.90	\$24,406,969.07	\$24,406,969.07	\$0.00
15402	Compensación garantizada.	\$377,398.00	\$10,382.02	\$387,780.02	\$355,280.82	\$32,499.20	\$355,280.82	\$0.00	\$32,499.20	\$355,280.82	\$355,280.82	\$0.00
15403	Asignaciones adicionales al sueldo.	\$0.00	\$1,816.00	\$1,816.00	\$1,816.00	\$0.00	\$1,816.00	\$0.00	\$0.00	\$1,816.00	\$1,816.00	\$0.00
15407	Apoyo para la superación.	\$0.00	\$991,800.00	\$991,800.00	\$991,800.00	\$0.00	\$991,800.00	\$0.00	\$0.00	\$991,800.00	\$991,800.00	\$0.00
15408	Gratificación al Desempeño	\$0.00	\$1,436.00	\$1,436.00	\$1,436.00	\$0.00	\$1,436.00	\$0.00	\$0.00	\$1,436.00	\$1,436.00	\$0.00
15409	Ayuda P/ Transporte	\$5,084.00	\$0.00	\$5,084.00	\$0.00	\$5,084.00	\$0.00	\$0.00	\$5,084.00	\$0.00	\$0.00	\$0.00
15412	Estimulo Fiscal	\$0.00	\$2,399.06	\$2,399.06	\$2,399.06	\$0.00	\$2,399.06	\$0.00	\$0.00	\$2,399.06	\$2,399.06	\$0.00
15413	Días Económicos	\$0.00	\$10,586.03	\$10,586.03	\$10,586.03	\$0.00	\$10,586.03	\$0.00	\$0.00	\$10,586.03	\$10,586.03	\$0.00
15414	Despensa	\$65,551.00	\$1,784,385.65	\$1,849,936.65	\$1,843,858.15	\$6,078.50	\$1,843,858.15	\$0.00	\$6,078.50	\$1,843,858.15	\$1,843,858.15	\$0.00
15415	Fondo Social de Previsión Múltiple	\$0.00	\$1,177,996.15	\$1,177,996.15	\$1,177,996.15	\$0.00	\$1,177,996.15	\$0.00	\$0.00	\$1,177,996.15	\$1,177,996.15	\$0.00
15416	Bono Sindical	\$0.00	\$2,978,770.96	\$2,978,770.96	\$2,978,770.96	\$0.00	\$2,978,770.96	\$0.00	\$0.00	\$2,978,770.96	\$2,978,770.96	\$0.00
15500	APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
15501	Apoyos a la capacitación de los servidores públicos.	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$541,786.00	\$474,292.33	\$1,016,078.33	\$961,944.33	\$54,134.00	\$961,944.33	\$0.00	\$54,134.00	\$961,944.33	\$961,944.33	\$0.00
15901	Otras prestaciones.	\$541,786.00	\$474,292.33	\$1,016,078.33	\$961,944.33	\$54,134.00	\$961,944.33	\$0.00	\$54,134.00	\$961,944.33	\$961,944.33	\$0.00
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$6,385,316.00</b>	<b>\$25,834,719.04</b>	<b>\$32,220,035.04</b>	<b>\$28,081,472.48</b>	<b>\$4,138,562.56</b>	<b>\$28,081,472.48</b>	<b>\$0.00</b>	<b>\$4,138,562.56</b>	<b>\$28,080,400.48</b>	<b>\$16,771,003.95</b>	<b>\$11,310,468.53</b>
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOCI	\$851,048.00	\$3,771,995.25	\$4,623,043.25	\$4,035,596.87	\$587,446.38	\$4,035,596.87	\$0.00	\$587,446.38	\$4,035,596.87	\$1,073,231.32	\$2,962,365.55
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$223,979.00	\$758,693.60	\$982,672.60	\$819,698.38	\$162,974.22	\$819,698.38	\$0.00	\$162,974.22	\$819,698.38	\$418,245.68	\$401,452.70
21101	Materiales y útiles de oficina.	\$223,979.00	\$758,693.60	\$982,672.60	\$819,698.38	\$162,974.22	\$819,698.38	\$0.00	\$162,974.22	\$819,698.38	\$418,245.68	\$401,452.70
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$72,838.00	\$26,534.17	\$99,372.17	\$32,666.73	\$66,705.44	\$32,666.73	\$0.00	\$66,705.44	\$32,666.73	\$29,986.72	\$2,680.01
21201	Materiales y útiles de impresión y reproducción.	\$72,838.00	\$26,534.17	\$99,372.17	\$32,666.73	\$66,705.44	\$32,666.73	\$0.00	\$66,705.44	\$32,666.73	\$29,986.72	\$2,680.01
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$67,674.00	\$1,124,826.13	\$1,192,500.13	\$1,143,861.16	\$48,638.97	\$1,143,861.16	\$0.00	\$48,638.97	\$1,143,861.16	\$346,902.52	\$796,958.64
21401	Materiales y útiles para el procesamiento en equipos y bie	\$67,674.00	\$1,124,826.13	\$1,192,500.13	\$1,143,861.16	\$48,638.97	\$1,143,861.16	\$0.00	\$48,638.97	\$1,143,861.16	\$346,902.52	\$796,958.64
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$29,212.00	\$12,975.33	\$42,187.33	\$18,827.33	\$23,360.00	\$18,827.33	\$0.00	\$23,360.00	\$18,827.33	\$18,827.33	\$0.00
21501	Material de apoyo informativo.	\$29,212.00	\$8,852.80	\$38,064.80	\$14,704.80	\$23,360.00	\$14,704.80	\$0.00	\$23,360.00	\$14,704.80	\$14,704.80	\$0.00
21503	Material de fotografía, cinematografía, televisión y grabaci	\$0.00	\$4,122.53	\$4,122.53	\$4,122.53	\$0.00	\$4,122.53	\$0.00	\$0.00	\$4,122.53	\$4,122.53	\$0.00
21600	MATERIAL DE LIMPIEZA	\$440,794.00	\$1,779,722.30	\$2,220,516.30	\$1,949,147.07	\$271,369.23	\$1,949,147.07	\$0.00	\$271,369.23	\$1,949,147.07	\$245,318.56	\$1,703,828.51

# Sistema para el Desarrollo Integral de la Familia Michoacán MICHOACÁN DE OCAMPO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2017

Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 06/feb./2018  
03:27 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
21601 Material de limpieza.	\$440,794.00	\$1,779,722.30	\$2,220,516.30	\$1,949,147.07	\$271,369.23	\$1,949,147.07	\$0.00	\$271,369.23	\$1,949,147.07	\$245,318.56	\$1,703,828.51
21700 MATERIALES Y ÚTILES DE ENSEÑANZA	\$16,551.00	\$69,243.72	\$85,794.72	\$71,396.20	\$14,398.52	\$71,396.20	\$0.00	\$14,398.52	\$71,396.20	\$13,950.51	\$57,445.69
21701 Materiales y suministros para planteles educativos.	\$16,551.00	\$69,243.72	\$85,794.72	\$71,396.20	\$14,398.52	\$71,396.20	\$0.00	\$14,398.52	\$71,396.20	\$13,950.51	\$57,445.69
22000 ALIMENTOS Y UTENSILIOS	\$4,327,694.00	\$7,859,676.58	\$12,187,370.58	\$9,326,660.17	\$2,860,710.41	\$9,326,660.17	\$0.00	\$2,860,710.41	\$9,325,588.17	\$1,291,280.37	\$8,035,379.80
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$4,297,830.00	\$7,843,643.71	\$12,141,473.71	\$9,308,521.08	\$2,832,952.63	\$9,308,521.08	\$0.00	\$2,832,952.63	\$9,307,449.08	\$1,280,239.86	\$8,028,281.22
22104 Productos alimenticios para el personal en las instalaciones	\$4,297,830.00	\$7,843,643.71	\$12,141,473.71	\$9,308,521.08	\$2,832,952.63	\$9,308,521.08	\$0.00	\$2,832,952.63	\$9,307,449.08	\$1,280,239.86	\$8,028,281.22
22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$29,864.00	\$16,032.87	\$45,896.87	\$18,139.09	\$27,757.78	\$18,139.09	\$0.00	\$27,757.78	\$18,139.09	\$11,040.51	\$7,098.58
22301 Utensilios para el servicio de alimentación.	\$29,864.00	\$16,032.87	\$45,896.87	\$18,139.09	\$27,757.78	\$18,139.09	\$0.00	\$27,757.78	\$18,139.09	\$11,040.51	\$7,098.58
24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE PRODUCTOS MINERALES NO METÁLICOS	\$69,461.00	\$12,388,322.01	\$12,457,783.01	\$12,399,288.61	\$58,494.40	\$12,399,288.61	\$0.00	\$58,494.40	\$12,399,288.61	\$12,321,930.74	\$77,357.87
24100 PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$12,183,835.76	\$12,183,835.76	\$12,183,835.76	\$0.00	\$12,183,835.76	\$0.00	\$0.00	\$12,183,835.76	\$12,183,835.76	\$0.00
24101 Productos minerales no metálicos.	\$0.00	\$12,183,835.76	\$12,183,835.76	\$12,183,835.76	\$0.00	\$12,183,835.76	\$0.00	\$0.00	\$12,183,835.76	\$12,183,835.76	\$0.00
24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$39,940.00	\$40,681.74	\$80,621.74	\$50,247.92	\$30,373.82	\$50,247.92	\$0.00	\$30,373.82	\$50,247.92	\$29,570.92	\$20,677.00
24601 Material eléctrico y electrónico.	\$39,940.00	\$40,681.74	\$80,621.74	\$50,247.92	\$30,373.82	\$50,247.92	\$0.00	\$30,373.82	\$50,247.92	\$29,570.92	\$20,677.00
24800 MATERIALES COMPLEMENTARIOS	\$29,521.00	\$163,804.51	\$193,325.51	\$165,204.93	\$28,120.58	\$165,204.93	\$0.00	\$28,120.58	\$165,204.93	\$108,524.06	\$56,680.87
24801 Materiales complementarios.	\$29,521.00	\$163,804.51	\$193,325.51	\$165,204.93	\$28,120.58	\$165,204.93	\$0.00	\$28,120.58	\$165,204.93	\$108,524.06	\$56,680.87
25000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$244,576.00	\$377,065.00	\$621,641.00	\$437,864.39	\$183,776.61	\$437,864.39	\$0.00	\$183,776.61	\$437,864.39	\$260,699.38	\$177,165.01
25200 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$0.00	\$8,054.70	\$8,054.70	\$8,054.70	\$0.00	\$8,054.70	\$0.00	\$0.00	\$8,054.70	\$2,671.14	\$5,383.56
25201 Plaguicidas, abonos y fertilizantes.	\$0.00	\$8,054.70	\$8,054.70	\$8,054.70	\$0.00	\$8,054.70	\$0.00	\$0.00	\$8,054.70	\$2,671.14	\$5,383.56
25300 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$171,591.00	\$274,911.25	\$446,502.25	\$335,458.65	\$111,043.60	\$335,458.65	\$0.00	\$111,043.60	\$335,458.65	\$254,554.90	\$80,903.75
25301 Medicinas y productos farmacéuticos.	\$171,591.00	\$274,911.25	\$446,502.25	\$335,458.65	\$111,043.60	\$335,458.65	\$0.00	\$111,043.60	\$335,458.65	\$254,554.90	\$80,903.75
25400 MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	\$72,985.00	\$93,530.05	\$166,515.05	\$93,782.04	\$72,733.01	\$93,782.04	\$0.00	\$72,733.01	\$93,782.04	\$2,904.34	\$90,877.70
25401 Materiales, accesorios y suministros médicos.	\$72,985.00	\$93,530.05	\$166,515.05	\$93,782.04	\$72,733.01	\$93,782.04	\$0.00	\$72,733.01	\$93,782.04	\$2,904.34	\$90,877.70
25500 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	\$0.00	\$569.00	\$569.00	\$569.00	\$0.00	\$569.00	\$0.00	\$0.00	\$569.00	\$569.00	\$0.00
25501 Materiales, accesorios y suministros de laboratorio.	\$0.00	\$569.00	\$569.00	\$569.00	\$0.00	\$569.00	\$0.00	\$0.00	\$569.00	\$569.00	\$0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$690,359.00	\$1,204,444.49	\$1,894,803.49	\$1,623,470.85	\$271,332.64	\$1,623,470.85	\$0.00	\$271,332.64	\$1,623,470.85	\$1,600,681.95	\$22,788.90
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$690,359.00	\$1,204,444.49	\$1,894,803.49	\$1,623,470.85	\$271,332.64	\$1,623,470.85	\$0.00	\$271,332.64	\$1,623,470.85	\$1,600,681.95	\$22,788.90
26101 Combustibles, lubricantes y aditivos para vehículos terrestres	\$690,359.00	\$1,204,444.49	\$1,894,803.49	\$1,623,470.85	\$271,332.64	\$1,623,470.85	\$0.00	\$271,332.64	\$1,623,470.85	\$1,600,681.95	\$22,788.90
27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y VESTUARIO Y UNIFORMES	\$141,466.00	\$180,280.15	\$321,746.15	\$204,237.05	\$117,509.10	\$204,237.05	\$0.00	\$117,509.10	\$204,237.05	\$174,175.65	\$30,061.40
27100 VESTUARIO Y UNIFORMES	\$88,891.00	\$177,186.95	\$266,077.95	\$200,850.85	\$65,227.10	\$200,850.85	\$0.00	\$65,227.10	\$200,850.85	\$170,789.45	\$30,061.40
27101 Vestuario y uniformes.	\$88,891.00	\$177,186.95	\$266,077.95	\$200,850.85	\$65,227.10	\$200,850.85	\$0.00	\$65,227.10	\$200,850.85	\$170,789.45	\$30,061.40
27300 ARTÍCULOS DEPORTIVOS	\$4,204.00	\$2,387.20	\$6,591.20	\$2,387.20	\$4,204.00	\$2,387.20	\$0.00	\$4,204.00	\$2,387.20	\$2,387.20	\$0.00
27301 Artículos deportivos.	\$4,204.00	\$2,387.20	\$6,591.20	\$2,387.20	\$4,204.00	\$2,387.20	\$0.00	\$4,204.00	\$2,387.20	\$2,387.20	\$0.00
27500 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO	\$48,371.00	\$706.00	\$49,077.00	\$999.00	\$48,078.00	\$999.00	\$0.00	\$48,078.00	\$999.00	\$999.00	\$0.00

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
27501 Blancos y otros productos textiles, excepto prendas de ve	\$48,371.00	\$706.00	\$49,077.00	\$999.00	\$48,078.00	\$999.00	\$0.00	\$48,078.00	\$999.00	\$999.00	\$0.00
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$60,712.00	\$52,935.56	\$113,647.56	\$54,354.54	\$59,293.02	\$54,354.54	\$0.00	\$59,293.02	\$54,354.54	\$49,004.54	\$5,350.00
29100 HERRAMIENTAS MENORES	\$16,992.00	\$7,309.01	\$24,301.01	\$7,448.01	\$16,853.00	\$7,448.01	\$0.00	\$16,853.00	\$7,448.01	\$7,448.01	\$0.00
29101 Herramientas menores.	\$16,992.00	\$7,309.01	\$24,301.01	\$7,448.01	\$16,853.00	\$7,448.01	\$0.00	\$16,853.00	\$7,448.01	\$7,448.01	\$0.00
29200 REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$2,768.00	\$2,768.00	\$2,768.00	\$0.00	\$2,768.00	\$0.00	\$0.00	\$2,768.00	\$2,768.00	\$0.00
29201 Refacciones y accesorios menores de edificios.	\$0.00	\$2,768.00	\$2,768.00	\$2,768.00	\$0.00	\$2,768.00	\$0.00	\$0.00	\$2,768.00	\$2,768.00	\$0.00
29300 REFACCIONES Y ACCESORIOS MENORES DE MOBIL	\$8,032.00	\$6,170.80	\$14,202.80	\$5,850.81	\$8,351.99	\$5,850.81	\$0.00	\$8,351.99	\$5,850.81	\$5,850.81	\$0.00
29301 Refacciones y accesorios menores de mobiliario y equipo	\$8,032.00	\$6,170.80	\$14,202.80	\$5,850.81	\$8,351.99	\$5,850.81	\$0.00	\$8,351.99	\$5,850.81	\$5,850.81	\$0.00
29400 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$8,475.00	\$15,859.99	\$24,334.99	\$16,190.00	\$8,144.99	\$16,190.00	\$0.00	\$8,144.99	\$16,190.00	\$10,840.00	\$5,350.00
29401 Refacciones y accesorios para equipo de cómputo.	\$8,475.00	\$15,859.99	\$24,334.99	\$16,190.00	\$8,144.99	\$16,190.00	\$0.00	\$8,144.99	\$16,190.00	\$10,840.00	\$5,350.00
29600 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,661.00	\$0.00	\$1,661.00	\$0.00	\$1,661.00	\$0.00	\$0.00	\$1,661.00	\$0.00	\$0.00	\$0.00
29601 Refacciones y accesorios menores de equipo de transpor	\$1,661.00	\$0.00	\$1,661.00	\$0.00	\$1,661.00	\$0.00	\$0.00	\$1,661.00	\$0.00	\$0.00	\$0.00
29800 REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$25,552.00	\$20,827.76	\$46,379.76	\$22,097.72	\$24,282.04	\$22,097.72	\$0.00	\$24,282.04	\$22,097.72	\$22,097.72	\$0.00
29801 Refacciones y accesorios menores de maquinaria y otros	\$25,552.00	\$20,827.76	\$46,379.76	\$22,097.72	\$24,282.04	\$22,097.72	\$0.00	\$24,282.04	\$22,097.72	\$22,097.72	\$0.00
<b>30000 SERVICIOS GENERALES</b>	<b>\$5,909,775.00</b>	<b>\$17,544,522.82</b>	<b>\$23,454,297.82</b>	<b>\$18,870,330.42</b>	<b>\$4,584,705.40</b>	<b>\$18,870,330.42</b>	<b>\$0.00</b>	<b>\$4,583,967.40</b>	<b>\$18,870,330.42</b>	<b>\$15,226,956.58</b>	<b>\$3,643,373.84</b>
31000 SERVICIOS BASICOS	\$916,714.00	\$4,196,596.40	\$5,113,310.40	\$4,470,793.14	\$642,517.26	\$4,470,793.14	\$0.00	\$642,517.26	\$4,470,793.14	\$3,992,304.21	\$478,488.93
31100 ENERGÍA ELÉCTRICA	\$239,829.00	\$1,496,157.50	\$1,735,986.50	\$1,563,900.20	\$172,086.30	\$1,563,900.20	\$0.00	\$172,086.30	\$1,563,900.20	\$1,563,900.20	\$0.00
31101 Servicio de energía eléctrica.	\$239,829.00	\$1,496,157.50	\$1,735,986.50	\$1,563,900.20	\$172,086.30	\$1,563,900.20	\$0.00	\$172,086.30	\$1,563,900.20	\$1,563,900.20	\$0.00
31200 GAS	\$157,103.00	\$301,728.13	\$458,831.13	\$419,323.67	\$39,507.46	\$419,323.67	\$0.00	\$39,507.46	\$419,323.67	\$419,323.67	\$0.00
31201 Servicio de gas.	\$157,103.00	\$301,728.13	\$458,831.13	\$419,323.67	\$39,507.46	\$419,323.67	\$0.00	\$39,507.46	\$419,323.67	\$419,323.67	\$0.00
31300 AGUA	\$261,202.00	\$1,084,682.08	\$1,345,884.08	\$1,196,446.88	\$149,437.20	\$1,196,446.88	\$0.00	\$149,437.20	\$1,196,446.88	\$1,164,709.28	\$31,737.60
31301 Servicio de agua.	\$261,202.00	\$1,084,682.08	\$1,345,884.08	\$1,196,446.88	\$149,437.20	\$1,196,446.88	\$0.00	\$149,437.20	\$1,196,446.88	\$1,164,709.28	\$31,737.60
31400 TELEFONÍA TRADICIONAL	\$41,873.00	\$1,040,564.20	\$1,082,437.20	\$984,963.21	\$97,473.99	\$984,963.21	\$0.00	\$97,473.99	\$984,963.21	\$594,703.76	\$390,259.45
31401 Servicio telefónico convencional.	\$41,873.00	\$1,040,564.20	\$1,082,437.20	\$984,963.21	\$97,473.99	\$984,963.21	\$0.00	\$97,473.99	\$984,963.21	\$594,703.76	\$390,259.45
31700 SERVICIOS DE ACCESO DE INTERNET, REDES Y PRC	\$0.00	\$749.00	\$749.00	\$0.00	\$749.00	\$0.00	\$0.00	\$749.00	\$0.00	\$0.00	\$0.00
31701 Servicios de conducción de señales analógicas y digitales	\$0.00	\$749.00	\$749.00	\$0.00	\$749.00	\$0.00	\$0.00	\$749.00	\$0.00	\$0.00	\$0.00
31800 SERVICIOS POSTALES Y TELEGRÁFICOS	\$8,389.00	\$21,104.78	\$29,493.78	\$23,971.48	\$5,522.30	\$23,971.48	\$0.00	\$5,522.30	\$23,971.48	\$23,971.48	\$0.00
31801 Servicio postal.	\$8,389.00	\$21,104.78	\$29,493.78	\$23,971.48	\$5,522.30	\$23,971.48	\$0.00	\$5,522.30	\$23,971.48	\$23,971.48	\$0.00
31900 SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$208,318.00	\$251,610.71	\$459,928.71	\$282,187.70	\$177,741.01	\$282,187.70	\$0.00	\$177,741.01	\$282,187.70	\$225,695.82	\$56,491.88
31902 Contratación de otros servicios.	\$208,318.00	\$251,610.71	\$459,928.71	\$282,187.70	\$177,741.01	\$282,187.70	\$0.00	\$177,741.01	\$282,187.70	\$225,695.82	\$56,491.88
32000 SERVICIOS DE ARRENDAMIENTO	\$1,379,646.00	\$2,264,524.13	\$3,644,170.13	\$2,804,110.75	\$840,059.38	\$2,804,110.75	\$0.00	\$840,059.38	\$2,804,110.75	\$2,114,223.30	\$689,887.45
32200 ARRENDAMIENTO DE EDIFICIOS	\$1,096,277.00	\$1,242,070.21	\$2,338,347.21	\$1,780,367.25	\$557,979.96	\$1,780,367.25	\$0.00	\$557,979.96	\$1,780,367.25	\$1,560,326.20	\$220,041.05
32201 Arrendamiento de edificios y locales.	\$1,096,277.00	\$1,242,070.21	\$2,338,347.21	\$1,780,367.25	\$557,979.96	\$1,780,367.25	\$0.00	\$557,979.96	\$1,780,367.25	\$1,560,326.20	\$220,041.05

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
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$260,316.00	\$381,541.40	\$641,857.40	\$382,830.98	\$259,026.42	\$382,830.98	\$0.00	\$259,026.42	\$382,830.98	\$82,437.38	\$300,393.60
32302	Arrendamiento de mobiliario.	\$258,063.00	\$372,037.40	\$630,100.40	\$372,740.40	\$257,360.00	\$372,740.40	\$0.00	\$257,360.00	\$372,740.40	\$72,346.80	\$300,393.60
32303	Arrendamiento de fotocopiadoras.	\$2,253.00	\$9,504.00	\$11,757.00	\$10,090.58	\$1,666.42	\$10,090.58	\$0.00	\$1,666.42	\$10,090.58	\$10,090.58	\$0.00
32400	ARRENDAMIENTO DE EQUIPO E INSTRUMENTAL MÉI	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00
32401	Arrendamiento de equipo e instrumental médico y de labo	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$4,591.00	\$3,480.00	\$8,071.00	\$3,480.00	\$4,591.00	\$3,480.00	\$0.00	\$4,591.00	\$3,480.00	\$3,480.00	\$0.00
32502	Arrendamiento de vehículos terrestres, aéreos, marítimos.	\$4,591.00	\$3,480.00	\$8,071.00	\$3,480.00	\$4,591.00	\$3,480.00	\$0.00	\$4,591.00	\$3,480.00	\$3,480.00	\$0.00
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPO:	\$0.00	\$10,607.96	\$10,607.96	\$10,607.96	\$0.00	\$10,607.96	\$0.00	\$0.00	\$10,607.96	\$10,607.96	\$0.00
32601	Arrendamiento de maquinaria y equipo.	\$0.00	\$10,607.96	\$10,607.96	\$10,607.96	\$0.00	\$10,607.96	\$0.00	\$0.00	\$10,607.96	\$10,607.96	\$0.00
32900	OTROS ARRENDAMIENTOS	\$14,942.00	\$626,824.56	\$641,766.56	\$626,824.56	\$14,942.00	\$626,824.56	\$0.00	\$14,942.00	\$626,824.56	\$457,371.76	\$169,452.80
32903	Otros Arrendamientos.	\$14,942.00	\$626,824.56	\$641,766.56	\$626,824.56	\$14,942.00	\$626,824.56	\$0.00	\$14,942.00	\$626,824.56	\$457,371.76	\$169,452.80
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$351,951.00	\$2,966,162.49	\$3,318,113.49	\$2,827,519.05	\$490,594.44	\$2,827,519.05	\$0.00	\$490,594.44	\$2,827,519.05	\$1,092,300.26	\$1,735,218.79
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍ/	\$127,614.00	\$572,913.68	\$700,527.68	\$405,998.84	\$294,528.84	\$405,998.84	\$0.00	\$294,528.84	\$405,998.84	\$405,998.84	\$0.00
33101	Asesorías asociadas a convenios, tratados o acuerdos.	\$107,680.00	\$572,913.68	\$680,593.68	\$405,998.84	\$274,594.84	\$405,998.84	\$0.00	\$274,594.84	\$405,998.84	\$405,998.84	\$0.00
33104	Otras asesorías para la operación de programas.	\$19,934.00	\$0.00	\$19,934.00	\$0.00	\$19,934.00	\$0.00	\$0.00	\$19,934.00	\$0.00	\$0.00	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$21,386.00	\$14,450.00	\$35,836.00	\$14,874.52	\$20,961.48	\$14,874.52	\$0.00	\$20,961.48	\$14,874.52	\$14,874.52	\$0.00
33401	Servicios para capacitación a servidores públicos.	\$21,386.00	\$14,450.00	\$35,836.00	\$14,874.52	\$20,961.48	\$14,874.52	\$0.00	\$20,961.48	\$14,874.52	\$14,874.52	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$19,448.00	\$296,799.72	\$316,247.72	\$293,364.72	\$22,883.00	\$293,364.72	\$0.00	\$22,883.00	\$293,364.72	\$204,428.92	\$88,935.80
33602	Otros servicios comerciales.	\$1,434.00	\$1,367.00	\$2,801.00	\$1,367.00	\$1,434.00	\$1,367.00	\$0.00	\$1,434.00	\$1,367.00	\$1,367.00	\$0.00
33603	Impresiones de documentos oficiales para la prestación d	\$15,974.00	\$74,498.20	\$90,472.20	\$71,063.20	\$19,409.00	\$71,063.20	\$0.00	\$19,409.00	\$71,063.20	\$8,111.60	\$62,951.60
33604	Impresión y elaboración de material informativo derivado	\$2,040.00	\$220,934.52	\$222,974.52	\$220,934.52	\$2,040.00	\$220,934.52	\$0.00	\$2,040.00	\$220,934.52	\$194,950.32	\$25,984.20
33800	SERVICIOS DE VIGILANCIA	\$183,503.00	\$2,081,999.09	\$2,265,502.09	\$2,113,280.97	\$152,221.12	\$2,113,280.97	\$0.00	\$152,221.12	\$2,113,280.97	\$466,997.98	\$1,646,282.99
33801	Servicios de vigilancia.	\$183,503.00	\$2,081,999.09	\$2,265,502.09	\$2,113,280.97	\$152,221.12	\$2,113,280.97	\$0.00	\$152,221.12	\$2,113,280.97	\$466,997.98	\$1,646,282.99
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$189,032.00	\$747,263.89	\$936,295.89	\$700,623.68	\$235,672.21	\$700,623.68	\$0.00	\$235,672.21	\$700,623.68	\$689,023.68	\$11,600.00
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$131,225.00	\$458,787.40	\$590,012.40	\$409,349.20	\$180,663.20	\$409,349.20	\$0.00	\$180,663.20	\$409,349.20	\$409,349.20	\$0.00
34101	Servicios bancarios y financieros.	\$131,225.00	\$458,787.40	\$590,012.40	\$409,349.20	\$180,663.20	\$409,349.20	\$0.00	\$180,663.20	\$409,349.20	\$409,349.20	\$0.00
34500	SEGURO DE BIENES PATRIMONIALES	\$13,022.00	\$203,742.32	\$216,764.32	\$205,179.31	\$11,585.01	\$205,179.31	\$0.00	\$11,585.01	\$205,179.31	\$205,179.31	\$0.00
34501	Seguros de bienes patrimoniales.	\$13,022.00	\$203,742.32	\$216,764.32	\$205,179.31	\$11,585.01	\$205,179.31	\$0.00	\$11,585.01	\$205,179.31	\$205,179.31	\$0.00
34700	FLETES Y MANIOBRAS	\$44,785.00	\$84,734.17	\$129,519.17	\$86,095.17	\$43,424.00	\$86,095.17	\$0.00	\$43,424.00	\$86,095.17	\$74,495.17	\$11,600.00
34701	Fletes y maniobras.	\$44,785.00	\$84,734.17	\$129,519.17	\$86,095.17	\$43,424.00	\$86,095.17	\$0.00	\$43,424.00	\$86,095.17	\$74,495.17	\$11,600.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTEN	\$1,451,377.00	\$1,302,933.64	\$2,754,310.64	\$1,522,087.23	\$1,232,318.41	\$1,522,087.23	\$0.00	\$1,232,223.41	\$1,522,087.23	\$1,120,306.23	\$401,781.00
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$964,320.00	\$384,325.89	\$1,348,645.89	\$541,533.50	\$807,112.39	\$541,533.50	\$0.00	\$807,112.39	\$541,533.50	\$406,695.12	\$134,838.38
35101	Mantenimiento y conservación de inmuebles para la prest	\$964,320.00	\$384,325.89	\$1,348,645.89	\$541,533.50	\$807,112.39	\$541,533.50	\$0.00	\$807,112.39	\$541,533.50	\$406,695.12	\$134,838.38

# Sistema para el Desarrollo Integral de la Familia Michoacán MICHOACÁN DE OCAMPO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2017

Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 06/feb./2018  
03:27 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
35200 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$57,270.00	\$52,729.37	\$109,999.37	\$65,250.85	\$44,748.52	\$65,250.85	\$0.00	\$44,748.52	\$65,250.85	\$42,230.65	\$23,020.20
35201 Mantenimiento y conservación de mobiliario y equipo de e	\$57,270.00	\$52,729.37	\$109,999.37	\$65,250.85	\$44,748.52	\$65,250.85	\$0.00	\$44,748.52	\$65,250.85	\$42,230.65	\$23,020.20
35300 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$6,442.00	\$6,103.00	\$12,545.00	\$6,265.20	\$6,279.80	\$6,265.20	\$0.00	\$6,279.80	\$6,265.20	\$5,221.20	\$1,044.00
35301 Mantenimiento y conservación de bienes informáticos.	\$6,442.00	\$6,103.00	\$12,545.00	\$6,265.20	\$6,279.80	\$6,265.20	\$0.00	\$6,279.80	\$6,265.20	\$5,221.20	\$1,044.00
35400 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$15,054.00	\$5,452.00	\$20,506.00	\$5,452.00	\$15,054.00	\$5,452.00	\$0.00	\$15,054.00	\$5,452.00	\$5,452.00	\$0.00
35401 Instalación, reparación y mantenimiento de equipo e instr	\$15,054.00	\$5,452.00	\$20,506.00	\$5,452.00	\$15,054.00	\$5,452.00	\$0.00	\$15,054.00	\$5,452.00	\$5,452.00	\$0.00
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRV	\$94,355.00	\$437,793.47	\$532,148.47	\$447,011.48	\$85,231.99	\$447,011.48	\$0.00	\$85,136.99	\$447,011.48	\$346,207.70	\$100,803.78
35501 Mantenimiento y conservación de vehículos terrestres, aé	\$94,355.00	\$437,793.47	\$532,148.47	\$447,011.48	\$85,231.99	\$447,011.48	\$0.00	\$85,136.99	\$447,011.48	\$346,207.70	\$100,803.78
35700 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$83,247.00	\$123,617.89	\$206,864.89	\$129,103.69	\$77,761.20	\$129,103.69	\$0.00	\$77,761.20	\$129,103.69	\$117,107.05	\$11,996.64
35701 Mantenimiento y conservación de maquinaria y equipo.	\$83,247.00	\$123,617.89	\$206,864.89	\$129,103.69	\$77,761.20	\$129,103.69	\$0.00	\$77,761.20	\$129,103.69	\$117,107.05	\$11,996.64
35800 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$55,665.00	\$106,982.61	\$162,647.61	\$91,655.61	\$70,992.00	\$91,655.61	\$0.00	\$70,992.00	\$91,655.61	\$91,655.61	\$0.00
35801 Servicios de lavandería, limpieza e higiene.	\$55,665.00	\$106,982.61	\$162,647.61	\$91,655.61	\$70,992.00	\$91,655.61	\$0.00	\$70,992.00	\$91,655.61	\$91,655.61	\$0.00
35900 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$175,024.00	\$185,929.41	\$360,953.41	\$235,814.90	\$125,138.51	\$235,814.90	\$0.00	\$125,138.51	\$235,814.90	\$105,736.90	\$130,078.00
35901 Servicios de jardinería y fumigación.	\$175,024.00	\$185,929.41	\$360,953.41	\$235,814.90	\$125,138.51	\$235,814.90	\$0.00	\$125,138.51	\$235,814.90	\$105,736.90	\$130,078.00
36000 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$73,804.00	\$598,942.32	\$672,746.32	\$466,082.21	\$206,664.11	\$466,082.21	\$0.00	\$206,664.11	\$466,082.21	\$222,316.38	\$243,765.83
36900 OTROS SERVICIOS DE INFORMACIÓN	\$73,804.00	\$598,942.32	\$672,746.32	\$466,082.21	\$206,664.11	\$466,082.21	\$0.00	\$206,664.11	\$466,082.21	\$222,316.38	\$243,765.83
36902 Impresiones y publicaciones oficiales.	\$73,804.00	\$598,942.32	\$672,746.32	\$466,082.21	\$206,664.11	\$466,082.21	\$0.00	\$206,664.11	\$466,082.21	\$222,316.38	\$243,765.83
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$792,869.00	\$1,142,273.85	\$1,935,142.85	\$1,605,152.88	\$329,989.97	\$1,605,152.88	\$0.00	\$329,989.97	\$1,605,152.88	\$1,605,152.88	\$0.00
37100 PASAJES AÉREOS	\$2,806.00	\$24,736.00	\$27,542.00	\$24,736.00	\$2,806.00	\$24,736.00	\$0.00	\$2,806.00	\$24,736.00	\$24,736.00	\$0.00
37101 Pasajes aéreos nacionales para labores en campo y de si	\$2,806.00	\$24,736.00	\$27,542.00	\$24,736.00	\$2,806.00	\$24,736.00	\$0.00	\$2,806.00	\$24,736.00	\$24,736.00	\$0.00
37200 PASAJES TERRESTRES	\$244,385.00	\$363,783.41	\$608,168.41	\$497,429.41	\$110,739.00	\$497,429.41	\$0.00	\$110,739.00	\$497,429.41	\$497,429.41	\$0.00
37201 Pasajes terrestres nacionales para labores en campo y de	\$244,385.00	\$363,783.41	\$608,168.41	\$497,429.41	\$110,739.00	\$497,429.41	\$0.00	\$110,739.00	\$497,429.41	\$497,429.41	\$0.00
37500 VIÁTICOS EN EL PAÍS	\$545,678.00	\$753,754.44	\$1,299,432.44	\$1,082,987.47	\$216,444.97	\$1,082,987.47	\$0.00	\$216,444.97	\$1,082,987.47	\$1,082,987.47	\$0.00
37501 Viáticos nacionales para labores en campo y de supervisi	\$545,678.00	\$753,754.44	\$1,299,432.44	\$1,082,987.47	\$216,444.97	\$1,082,987.47	\$0.00	\$216,444.97	\$1,082,987.47	\$1,082,987.47	\$0.00
38000 SERVICIOS OFICIALES	\$625,540.00	\$401,936.10	\$1,027,476.10	\$483,099.86	\$544,376.24	\$483,099.86	\$0.00	\$544,376.24	\$483,099.86	\$401,111.02	\$81,988.84
38100 GASTOS DE CEREMONIAL	\$124,822.00	\$251,136.36	\$375,958.36	\$295,542.84	\$80,415.52	\$295,542.84	\$0.00	\$80,415.52	\$295,542.84	\$285,392.84	\$10,150.00
38102 Gastos de ceremonial de los titulares de las dependencia:	\$124,822.00	\$251,136.36	\$375,958.36	\$295,542.84	\$80,415.52	\$295,542.84	\$0.00	\$80,415.52	\$295,542.84	\$285,392.84	\$10,150.00
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$410,507.00	\$97,752.80	\$508,259.80	\$108,575.68	\$399,684.12	\$108,575.68	\$0.00	\$399,684.12	\$108,575.68	\$39,179.80	\$69,395.88
38201 Gastos de orden social.	\$410,507.00	\$97,752.80	\$508,259.80	\$108,575.68	\$399,684.12	\$108,575.68	\$0.00	\$399,684.12	\$108,575.68	\$39,179.80	\$69,395.88
38300 CONGRESOS Y CONVENCIONES	\$13,290.00	\$0.00	\$13,290.00	\$0.00	\$13,290.00	\$0.00	\$0.00	\$13,290.00	\$0.00	\$0.00	\$0.00
38301 Congresos y convenciones.	\$13,290.00	\$0.00	\$13,290.00	\$0.00	\$13,290.00	\$0.00	\$0.00	\$13,290.00	\$0.00	\$0.00	\$0.00
38500 GASTOS DE REPRESENTACIÓN	\$76,921.00	\$53,046.94	\$129,967.94	\$78,981.34	\$50,986.60	\$78,981.34	\$0.00	\$50,986.60	\$78,981.34	\$76,538.38	\$2,442.96
38502 Gastos menores.	\$71,414.00	\$53,046.94	\$124,460.94	\$78,981.34	\$45,479.60	\$78,981.34	\$0.00	\$45,479.60	\$78,981.34	\$76,538.38	\$2,442.96

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
38503 Gastos de representación por actividades institucionales.	\$5,507.00	\$0.00	\$5,507.00	\$0.00	\$5,507.00	\$0.00	\$0.00	\$5,507.00	\$0.00	\$0.00	\$0.00
39000 OTROS SERVICIOS GENERALES	\$128,842.00	\$3,923,890.00	\$4,052,732.00	\$3,990,861.62	\$62,513.38	\$3,990,861.62	\$0.00	\$61,870.38	\$3,990,861.62	\$3,990,218.62	\$643.00
39200 IMPUESTOS Y DERECHOS	\$128,842.00	\$2,341,167.15	\$2,470,009.15	\$2,410,896.55	\$59,755.60	\$2,410,896.55	\$0.00	\$59,112.60	\$2,410,896.55	\$2,410,253.55	\$643.00
39202 Valores de tránsito placas, tarjetas y calcomanías.	\$0.00	\$24,532.55	\$24,532.55	\$24,056.75	\$475.80	\$24,056.75	\$0.00	\$475.80	\$24,056.75	\$24,056.75	\$0.00
39209 Otros impuestos y derechos.	\$128,842.00	\$2,316,634.60	\$2,445,476.60	\$2,386,839.80	\$59,279.80	\$2,386,839.80	\$0.00	\$58,636.80	\$2,386,839.80	\$2,386,196.80	\$643.00
39500 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$42,757.78	\$42,757.78	\$40,000.00	\$2,757.78	\$40,000.00	\$0.00	\$2,757.78	\$40,000.00	\$40,000.00	\$0.00
39501 Penas, multas, accesorios y actualizaciones.	\$0.00	\$42,757.78	\$42,757.78	\$40,000.00	\$2,757.78	\$40,000.00	\$0.00	\$2,757.78	\$40,000.00	\$40,000.00	\$0.00
39800 IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERI'	\$0.00	\$1,539,965.07	\$1,539,965.07	\$1,539,965.07	\$0.00	\$1,539,965.07	\$0.00	\$0.00	\$1,539,965.07	\$1,539,965.07	\$0.00
39801 Impuesto sobre nóminas.	\$0.00	\$1,539,965.07	\$1,539,965.07	\$1,539,965.07	\$0.00	\$1,539,965.07	\$0.00	\$0.00	\$1,539,965.07	\$1,539,965.07	\$0.00
<b>40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:</b>	<b>\$779,625,756.90</b>	<b>-\$149,261,559.00</b>	<b>\$630,364,197.31</b>	<b>\$250,556,749.74</b>	<b>\$379,807,447.57</b>	<b>\$250,556,749.74</b>	<b>\$0.00</b>	<b>\$379,807,447.57</b>	<b>\$221,005,348.32</b>	<b>\$199,979,633.32</b>	<b>\$50,577,116.42</b>
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SE	\$82,655.00	\$114,263.00	\$196,918.00	\$149,573.64	\$47,344.36	\$149,573.64	\$0.00	\$47,344.36	\$149,573.64	\$149,573.64	\$0.00
41100 Asignaciones presupuestarias al Poder Ejecutivo	\$82,655.00	\$114,263.00	\$196,918.00	\$149,573.64	\$47,344.36	\$149,573.64	\$0.00	\$47,344.36	\$149,573.64	\$149,573.64	\$0.00
41101 Transferencias para gastos de operación a dependencias	\$82,655.00	\$114,263.00	\$196,918.00	\$149,573.64	\$47,344.36	\$149,573.64	\$0.00	\$47,344.36	\$149,573.64	\$149,573.64	\$0.00
42000 TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	\$658,095,813.90	-\$89,448,842.84	\$568,646,971.06	\$226,330,180.63	\$342,316,790.43	\$226,330,180.63	\$0.00	\$342,316,790.43	\$196,778,779.21	\$175,993,064.21	\$50,337,116.42
42100 Transferencias otorgadas a entidades paraestatales no er	\$658,095,813.90	-\$89,448,842.84	\$568,646,971.06	\$226,330,180.63	\$342,316,790.43	\$226,330,180.63	\$0.00	\$342,316,790.43	\$196,778,779.21	\$175,993,064.21	\$50,337,116.42
42101 Transferencias otorgadas a entidades paraestatales no er	\$176,484,820.00	-\$156,753,298.05	\$19,731,521.95	\$0.00	\$19,731,521.95	\$0.00	\$0.00	\$19,731,521.95	\$0.00	\$0.00	\$0.00
42102 MATERIALES Y SUMINISTROS	\$445,584,867.50	-\$2,490,336.78	\$443,094,530.72	\$203,120,512.29	\$239,974,018.43	\$203,120,512.29	\$0.00	\$239,974,018.43	\$173,569,110.87	\$173,569,110.87	\$29,551,401.42
42103 Servicios Generales	\$13,526,126.40	-\$5,925,311.35	\$7,600,815.05	\$16,000.00	\$7,584,815.05	\$16,000.00	\$0.00	\$7,584,815.05	\$16,000.00	\$16,000.00	\$0.00
42104 Subsidios y Otras Ayudas	\$22,500,000.00	\$74,263,853.34	\$96,763,853.34	\$23,193,668.34	\$73,570,185.00	\$23,193,668.34	\$0.00	\$73,570,185.00	\$23,193,668.34	\$2,407,953.34	\$20,785,715.00
42106 Transferencias otorgadas a entidades paraestatales para	\$0.00	\$1,456,250.00	\$1,456,250.00	\$0.00	\$1,456,250.00	\$0.00	\$0.00	\$1,456,250.00	\$0.00	\$0.00	\$0.00
44000 AYUDAS SOCIALES	\$121,447,288.00	-\$59,926,979.75	\$61,520,308.25	\$24,076,995.47	\$37,443,312.78	\$24,076,995.47	\$0.00	\$37,443,312.78	\$24,076,995.47	\$23,836,995.47	\$240,000.00
44100 Ayudas sociales a personas	\$121,447,288.00	-\$60,089,192.45	\$61,358,095.55	\$23,914,782.77	\$37,443,312.78	\$23,914,782.77	\$0.00	\$37,443,312.78	\$23,914,782.77	\$23,674,782.77	\$240,000.00
44101 Gastos relacionados con actividades culturales, deportiva	\$121,447,288.00	-\$60,092,448.00	\$61,354,840.00	\$23,911,527.22	\$37,443,312.78	\$23,911,527.22	\$0.00	\$37,443,312.78	\$23,911,527.22	\$23,671,527.22	\$240,000.00
44102 Gastos por servicios de traslado de personas.	\$0.00	\$3,255.55	\$3,255.55	\$3,255.55	\$0.00	\$3,255.55	\$0.00	\$0.00	\$3,255.55	\$3,255.55	\$0.00
44200 Becas y otras ayudas para programas de capacitación	\$0.00	\$162,212.70	\$162,212.70	\$162,212.70	\$0.00	\$162,212.70	\$0.00	\$0.00	\$162,212.70	\$162,212.70	\$0.00
44201 Becas y otras ayudas para programas de capacitación.	\$0.00	\$162,212.70	\$162,212.70	\$162,212.70	\$0.00	\$162,212.70	\$0.00	\$0.00	\$162,212.70	\$162,212.70	\$0.00
<b>50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$959,329.00</b>	<b>\$1,650,759.60</b>	<b>\$2,610,088.60</b>	<b>\$1,645,197.00</b>	<b>\$964,891.60</b>	<b>\$1,645,197.00</b>	<b>\$0.00</b>	<b>\$964,891.60</b>	<b>\$1,645,197.00</b>	<b>\$1,584,040.00</b>	<b>\$61,157.00</b>
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$237,931.00	\$89,559.60	\$327,490.60	\$83,997.00	\$243,493.60	\$83,997.00	\$0.00	\$243,493.60	\$83,997.00	\$22,840.00	\$61,157.00
51100 Muebles de oficina y estantería	\$19,734.00	\$9,330.00	\$29,064.00	\$9,330.00	\$19,734.00	\$9,330.00	\$0.00	\$19,734.00	\$9,330.00	\$5,980.00	\$3,350.00
51101 Mobiliario.	\$19,734.00	\$9,330.00	\$29,064.00	\$9,330.00	\$19,734.00	\$9,330.00	\$0.00	\$19,734.00	\$9,330.00	\$5,980.00	\$3,350.00
51200 Muebles, excepto de oficina y estantería	\$11,356.00	\$0.00	\$11,356.00	\$0.00	\$11,356.00	\$0.00	\$0.00	\$11,356.00	\$0.00	\$0.00	\$0.00
51201 Muebles, excepto de oficina y estantería.	\$11,356.00	\$0.00	\$11,356.00	\$0.00	\$11,356.00	\$0.00	\$0.00	\$11,356.00	\$0.00	\$0.00	\$0.00
51500 Equipo de cómputo y de tecnologías de la información	\$109,723.00	\$59,321.00	\$169,044.00	\$55,510.00	\$113,534.00	\$55,510.00	\$0.00	\$113,534.00	\$55,510.00	\$9,960.00	\$45,550.00



# Sistema para el Desarrollo Integral de la Familia Michoacán MICHOACAN DE OCAMPO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2017

Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 06/feb./2018  
03:27 p. 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
51501	Bienes informáticos.	\$109,723.00	\$59,321.00	\$169,044.00	\$55,510.00	\$113,534.00	\$55,510.00	\$0.00	\$113,534.00	\$55,510.00	\$9,960.00	\$45,550.00
51900	Otros mobiliarios y equipos de administración	\$97,118.00	\$20,908.60	\$118,026.60	\$19,157.00	\$98,869.60	\$19,157.00	\$0.00	\$98,869.60	\$19,157.00	\$6,900.00	\$12,257.00
51901	Equipo de administración.	\$97,118.00	\$20,908.60	\$118,026.60	\$19,157.00	\$98,869.60	\$19,157.00	\$0.00	\$98,869.60	\$19,157.00	\$6,900.00	\$12,257.00
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVC	\$3,855.00	\$0.00	\$3,855.00	\$0.00	\$3,855.00	\$0.00	\$0.00	\$3,855.00	\$0.00	\$0.00	\$0.00
52300	Cámaras fotográficas y de video	\$3,855.00	\$0.00	\$3,855.00	\$0.00	\$3,855.00	\$0.00	\$0.00	\$3,855.00	\$0.00	\$0.00	\$0.00
52301	Cámaras fotográficas y de video.	\$3,855.00	\$0.00	\$3,855.00	\$0.00	\$3,855.00	\$0.00	\$0.00	\$3,855.00	\$0.00	\$0.00	\$0.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$691,086.00	\$1,190,000.00	\$1,881,086.00	\$1,190,000.00	\$691,086.00	\$1,190,000.00	\$0.00	\$691,086.00	\$1,190,000.00	\$1,190,000.00	\$0.00
54100	Vehículos y equipo terrestre	\$691,086.00	\$1,190,000.00	\$1,881,086.00	\$1,190,000.00	\$691,086.00	\$1,190,000.00	\$0.00	\$691,086.00	\$1,190,000.00	\$1,190,000.00	\$0.00
54103	Vehículos y equipo terrestres, destinados a servicios públ	\$691,086.00	\$1,190,000.00	\$1,881,086.00	\$1,190,000.00	\$691,086.00	\$1,190,000.00	\$0.00	\$691,086.00	\$1,190,000.00	\$1,190,000.00	\$0.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$0.00
56700	Herramientas y máquinas-herramienta	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$0.00
56701	Herramientas y máquinas herramienta.	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$0.00
59000	ACTIVOS INTANGIBLES	\$14,657.00	\$371,200.00	\$385,857.00	\$371,200.00	\$14,657.00	\$371,200.00	\$0.00	\$14,657.00	\$371,200.00	\$371,200.00	\$0.00
59100	Software	\$14,657.00	\$371,200.00	\$385,857.00	\$371,200.00	\$14,657.00	\$371,200.00	\$0.00	\$14,657.00	\$371,200.00	\$371,200.00	\$0.00
59101	Software.	\$14,657.00	\$371,200.00	\$385,857.00	\$371,200.00	\$14,657.00	\$371,200.00	\$0.00	\$14,657.00	\$371,200.00	\$371,200.00	\$0.00
<b>Total</b>		<b>\$834,042,250.90</b>	<b>\$60,595,284.45</b>	<b>\$894,637,535.35</b>	<b>\$486,517,969.27</b>	<b>\$408,120,304.08</b>	<b>\$486,517,969.27</b>	<b>\$0.00</b>	<b>\$408,119,566.08</b>	<b>\$456,965,495.85</b>	<b>\$420,925,853.48</b>	<b>\$65,592,115.79</b>

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C.P. SUELEM JANETH GONZÁLEZ RODRÍGUEZ  
JEFA DEL DEPARTAMENTO DE CONTABILIDAD

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C.P. ANTONIO ESCUTIA SANCHEZ  
DELEGADO ADMINISTRATIVO

\_\_\_\_\_  
C. ROCIO BEAMONTE ROMERO  
DIRECTORA GENERAL