

Sistema para el Desarrollo Integral de la Familia Michoacán MICHOCAN DE OCAMPO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/oct./2017

Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 07/dic./2017 01:09 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
10000 SERVICIOS PERSONALES	\$41,162,074.00	\$139,530,466.84	\$180,692,540.84	\$160,288,798.76	\$20,403,742.08	\$160,288,798.76	\$0.00	\$20,403,742.08	\$160,288,798.76	\$160,288,798.76	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARACTER PEI	\$0.00	\$58,062,338.28	\$58,062,338.28	\$58,061,838.28	\$500.00	\$58,061,838.28	\$0.00	\$500.00	\$58,061,838.28	\$58,061,838.28	\$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	\$58,061,838.28	\$58,061,838.28	\$58,061,838.28	\$0.00	\$58,061,838.28	\$0.00	\$0.00	\$58,061,838.28	\$58,061,838.28	\$0.00
11301 Sueldos base.	\$0.00	\$58,061,838.28	\$58,061,838.28	\$58,061,838.28	\$0.00	\$58,061,838.28	\$0.00	\$0.00	\$58,061,838.28	\$58,061,838.28	\$0.00
12000 REMUNERACIONES AL PERSONAL DE CARACTER TR	\$25,168,315.00	\$16,831,439.93	\$41,999,754.93	\$31,213,899.13	\$10,785,855.80	\$31,213,899.13	\$0.00	\$10,785,855.80	\$31,213,899.13	\$31,213,899.13	\$0.00
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$25,168,315.00	\$16,831,439.93	\$41,999,754.93	\$31,213,899.13	\$10,785,855.80	\$31,213,899.13	\$0.00	\$10,785,855.80	\$31,213,899.13	\$31,213,899.13	\$0.00
12201 Sueldo base al personal eventual.	\$25,168,315.00	\$16,831,439.93	\$41,999,754.93	\$31,213,899.13	\$10,785,855.80	\$31,213,899.13	\$0.00	\$10,785,855.80	\$31,213,899.13	\$31,213,899.13	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$11,416,936.00	\$13,163,313.35	\$24,580,249.35	\$17,795,839.19	\$6,784,410.16	\$17,795,839.19	\$0.00	\$6,784,410.16	\$17,795,839.19	\$17,795,839.19	\$0.00
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$34,139.00	\$4,424,553.50	\$4,458,692.50	\$4,442,308.50	\$16,384.00	\$4,442,308.50	\$0.00	\$16,384.00	\$4,442,308.50	\$4,442,308.50	\$0.00
13101 Prima quinquenal por años de servicios efectivos prestad	\$22,499.00	\$4,424,553.50	\$4,447,052.50	\$4,442,308.50	\$4,744.00	\$4,442,308.50	\$0.00	\$4,744.00	\$4,442,308.50	\$4,442,308.50	\$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	\$6,447,755.66	\$10,848,806.66	\$6,528,805.30	\$4,320,001.36	\$6,528,805.30	\$0.00	\$4,320,001.36	\$6,528,805.30	\$6,528,805.30	\$0.00
13201 Primas de vacaciones y dominical.	\$651,026.00	\$1,217,020.75	\$1,868,046.75	\$1,298,070.39	\$569,976.36	\$1,298,070.39	\$0.00	\$569,976.36	\$1,298,070.39	\$1,298,070.39	\$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	\$151,946.93	\$764,846.93	\$234,229.93	\$530,617.00	\$234,229.93	\$0.00	\$530,617.00	\$234,229.93	\$234,229.93	\$0.00
13301 Remuneraciones por horas extraordinarias.	\$612,900.00	\$151,946.93	\$764,846.93	\$234,229.93	\$530,617.00	\$234,229.93	\$0.00	\$530,617.00	\$234,229.93	\$234,229.93	\$0.00
13400 COMPENSACIONES	\$6,368,846.00	\$2,139,057.26	\$8,507,903.26	\$6,590,495.46	\$1,917,407.80	\$6,590,495.46	\$0.00	\$1,917,407.80	\$6,590,495.46	\$6,590,495.46	\$0.00
13414 Compensación Extraordinaria Personal de Base	\$6,246,386.00	\$1,949,941.38	\$8,196,327.38	\$6,329,630.55	\$1,866,696.83	\$6,329,630.55	\$0.00	\$1,866,696.83	\$6,329,630.55	\$6,329,630.55	\$0.00
13415 Previsión social múltiple.	\$47,603.00	\$5,873.00	\$53,476.00	\$40,295.00	\$13,181.00	\$40,295.00	\$0.00	\$13,181.00	\$40,295.00	\$40,295.00	\$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	\$21,447,078.68	\$21,584,181.68	\$21,517,988.12	\$66,193.56	\$21,517,988.12	\$0.00	\$66,193.56	\$21,517,988.12	\$21,517,988.12	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$88,146.00	\$17,039,946.57	\$17,128,092.57	\$17,080,003.03	\$48,089.54	\$17,080,003.03	\$0.00	\$48,089.54	\$17,080,003.03	\$17,080,003.03	\$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	\$16,906,069.14	\$16,906,069.14	\$16,906,069.14	\$0.00	\$16,906,069.14	\$0.00	\$0.00	\$16,906,069.14	\$16,906,069.14	\$0.00
14105 Aportaciones al seguro de cesantía en edad avanzada y v	\$0.00	\$79,709.03	\$79,709.03	\$79,631.23	\$77.80	\$79,631.23	\$0.00	\$77.80	\$79,631.23	\$79,631.23	\$0.00
14200 APORTACIONES A FONDOS DE VIVIENDA	\$0.00	\$54,243.48	\$54,243.48	\$53,491.97	\$751.51	\$53,491.97	\$0.00	\$751.51	\$53,491.97	\$53,491.97	\$0.00
14201 Aportaciones al FOVISSSTE.	\$0.00	\$54,243.48	\$54,243.48	\$53,491.97	\$751.51	\$53,491.97	\$0.00	\$751.51	\$53,491.97	\$53,491.97	\$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	\$31,604.49	\$17,352.51	\$31,604.49	\$0.00	\$17,352.51	\$31,604.49	\$31,604.49	\$0.00
14401 Cuotas para el seguro de vida del personal.	\$48,957.00	\$0.00	\$48,957.00	\$31,604.49	\$17,352.51	\$31,604.49	\$0.00	\$17,352.51	\$31,604.49	\$31,604.49	\$0.00



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/oct./2017

Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 07/dic./2017
01:09 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
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$4,439,720.00	\$30,026,296.60	\$34,466,016.60	\$31,699,234.04	\$2,766,782.56	\$31,699,234.04	\$0.00	\$2,766,782.56	\$31,699,234.04	\$31,699,234.04	\$0.00
15200	INDEMNIZACIONES	\$2,975,051.00	\$2,996,519.09	\$5,971,570.09	\$3,471,739.77	\$2,499,830.32	\$3,471,739.77	\$0.00	\$2,499,830.32	\$3,471,739.77	\$3,471,739.77	\$0.00
15202	Pago de liquidaciones.	\$2,975,051.00	\$2,996,519.09	\$5,971,570.09	\$3,471,739.77	\$2,499,830.32	\$3,471,739.77	\$0.00	\$2,499,830.32	\$3,471,739.77	\$3,471,739.77	\$0.00
15300	PRESTACIONES Y HABERES DE RETIRO	\$0.00	\$381,897.38	\$381,897.38	\$381,396.78	\$500.60	\$381,396.78	\$0.00	\$500.60	\$381,396.78	\$381,396.78	\$0.00
15301	Prestaciones de retiro.	\$0.00	\$381,897.38	\$381,897.38	\$381,396.78	\$500.60	\$381,396.78	\$0.00	\$500.60	\$381,396.78	\$381,396.78	\$0.00
15400	PRESTACIONES CONTRACTUALES	\$922,883.00	\$26,172,587.80	\$27,095,470.80	\$26,926,330.16	\$169,140.64	\$26,926,330.16	\$0.00	\$169,140.64	\$26,926,330.16	\$26,926,330.16	\$0.00
15401	Prestaciones establecidas por condiciones generales de t	\$474,850.00	\$20,484,903.69	\$20,959,753.69	\$20,871,186.75	\$88,566.94	\$20,871,186.75	\$0.00	\$88,566.94	\$20,871,186.75	\$20,871,186.75	\$0.00
15402	Compensación garantizada.	\$377,398.00	\$9,533.78	\$386,931.78	\$322,982.58	\$63,949.20	\$322,982.58	\$0.00	\$63,949.20	\$322,982.58	\$322,982.58	\$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	\$793,575.00	\$793,575.00	\$793,575.00	\$0.00	\$793,575.00	\$0.00	\$0.00	\$793,575.00	\$793,575.00	\$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	\$1,461,163.23	\$1,526,714.23	\$1,515,173.73	\$11,540.50	\$1,515,173.73	\$0.00	\$11,540.50	\$1,515,173.73	\$1,515,173.73	\$0.00
15415	Fondo Social de Previsión Múltiple	\$0.00	\$963,273.67	\$963,273.67	\$963,273.67	\$0.00	\$963,273.67	\$0.00	\$0.00	\$963,273.67	\$963,273.67	\$0.00
15416	Bono Sindical	\$0.00	\$2,443,901.34	\$2,443,901.34	\$2,443,901.34	\$0.00	\$2,443,901.34	\$0.00	\$0.00	\$2,443,901.34	\$2,443,901.34	\$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	\$918,767.33	\$97,311.00	\$918,767.33	\$0.00	\$97,311.00	\$918,767.33	\$918,767.33	\$0.00
15901	Otras prestaciones.	\$541,786.00	\$474,292.33	\$1,016,078.33	\$918,767.33	\$97,311.00	\$918,767.33	\$0.00	\$97,311.00	\$918,767.33	\$918,767.33	\$0.00
20000	MATERIALES Y SUMINISTROS	\$6,385,316.00	\$23,845,587.51	\$30,230,903.51	\$25,971,651.83	\$4,259,251.68	\$25,971,651.83	\$0.00	\$4,259,251.68	\$25,970,579.83	\$16,247,229.83	\$9,724,422.00
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOCI	\$851,048.00	\$3,347,486.32	\$4,198,534.32	\$3,609,280.42	\$589,253.90	\$3,609,280.42	\$0.00	\$589,253.90	\$3,609,280.42	\$951,803.64	\$2,657,476.78
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$223,979.00	\$600,834.23	\$824,813.23	\$661,706.03	\$163,107.20	\$661,706.03	\$0.00	\$163,107.20	\$661,706.03	\$308,481.29	\$353,224.74
21101	Materiales y útiles de oficina.	\$223,979.00	\$600,834.23	\$824,813.23	\$661,706.03	\$163,107.20	\$661,706.03	\$0.00	\$163,107.20	\$661,706.03	\$308,481.29	\$353,224.74
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$72,838.00	\$24,777.44	\$97,615.44	\$30,008.00	\$67,607.44	\$30,008.00	\$0.00	\$67,607.44	\$30,008.00	\$27,327.99	\$2,680.01
21201	Materiales y útiles de impresión y reproducción.	\$72,838.00	\$24,777.44	\$97,615.44	\$30,008.00	\$67,607.44	\$30,008.00	\$0.00	\$67,607.44	\$30,008.00	\$27,327.99	\$2,680.01
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$67,674.00	\$1,031,551.09	\$1,099,225.09	\$1,050,539.14	\$48,685.95	\$1,050,539.14	\$0.00	\$48,685.95	\$1,050,539.14	\$341,910.34	\$708,628.80
21401	Materiales y útiles para el procesamiento en equipos y bie	\$67,674.00	\$1,031,551.09	\$1,099,225.09	\$1,050,539.14	\$48,685.95	\$1,050,539.14	\$0.00	\$48,685.95	\$1,050,539.14	\$341,910.34	\$708,628.80
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	\$1,608,825.51	\$2,049,619.51	\$1,777,746.72	\$271,872.79	\$1,777,746.72	\$0.00	\$271,872.79	\$1,777,746.72	\$242,249.18	\$1,535,497.54

Sistema para el Desarrollo Integral de la Familia Michoacán MICHOCAN DE OCAMPO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/oct./2017

Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 07/dic./2017
01:09 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	\$1,608,825.51	\$2,049,619.51	\$1,777,746.72	\$271,872.79	\$1,777,746.72	\$0.00	\$271,872.79	\$1,777,746.72	\$242,249.18	\$1,535,497.54
21700 MATERIALES Y ÚTILES DE ENSEÑANZA	\$16,551.00	\$68,522.72	\$85,073.72	\$70,453.20	\$14,620.52	\$70,453.20	\$0.00	\$14,620.52	\$70,453.20	\$13,007.51	\$57,445.69
21701 Materiales y suministros para planteles educativos.	\$16,551.00	\$68,522.72	\$85,073.72	\$70,453.20	\$14,620.52	\$70,453.20	\$0.00	\$14,620.52	\$70,453.20	\$13,007.51	\$57,445.69
22000 ALIMENTOS Y UTENSILIOS	\$4,327,694.00	\$6,489,915.03	\$10,817,609.03	\$7,858,394.94	\$2,959,214.09	\$7,858,394.94	\$0.00	\$2,959,214.09	\$7,857,322.94	\$1,098,402.47	\$6,759,992.47
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$4,297,830.00	\$6,476,194.76	\$10,774,024.76	\$7,843,408.45	\$2,930,616.31	\$7,843,408.45	\$0.00	\$2,930,616.31	\$7,842,336.45	\$1,090,514.56	\$6,752,893.89
22104 Productos alimenticios para el personal en las instalaciones	\$4,297,830.00	\$6,476,194.76	\$10,774,024.76	\$7,843,408.45	\$2,930,616.31	\$7,843,408.45	\$0.00	\$2,930,616.31	\$7,842,336.45	\$1,090,514.56	\$6,752,893.89
22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$29,864.00	\$13,720.27	\$43,584.27	\$14,986.49	\$28,597.78	\$14,986.49	\$0.00	\$28,597.78	\$14,986.49	\$7,887.91	\$7,098.58
22301 Utensilios para el servicio de alimentación.	\$29,864.00	\$13,720.27	\$43,584.27	\$14,986.49	\$28,597.78	\$14,986.49	\$0.00	\$28,597.78	\$14,986.49	\$7,887.91	\$7,098.58
24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$69,461.00	\$12,379,094.27	\$12,448,555.27	\$12,390,811.89	\$57,743.38	\$12,390,811.89	\$0.00	\$57,743.38	\$12,390,811.89	\$12,314,849.00	\$75,962.89
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	\$35,686.44	\$75,626.44	\$44,598.62	\$31,027.82	\$44,598.62	\$0.00	\$31,027.82	\$44,598.62	\$23,921.62	\$20,677.00
24601 Material eléctrico y electrónico.	\$39,940.00	\$35,686.44	\$75,626.44	\$44,598.62	\$31,027.82	\$44,598.62	\$0.00	\$31,027.82	\$44,598.62	\$23,921.62	\$20,677.00
24800 MATERIALES COMPLEMENTARIOS	\$29,521.00	\$159,572.07	\$189,093.07	\$162,377.51	\$26,715.56	\$162,377.51	\$0.00	\$26,715.56	\$162,377.51	\$107,091.62	\$55,285.89
24801 Materiales complementarios.	\$29,521.00	\$159,572.07	\$189,093.07	\$162,377.51	\$26,715.56	\$162,377.51	\$0.00	\$26,715.56	\$162,377.51	\$107,091.62	\$55,285.89
25000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$244,576.00	\$368,725.23	\$613,301.23	\$426,218.82	\$187,082.41	\$426,218.82	\$0.00	\$187,082.41	\$426,218.82	\$253,429.26	\$172,789.56
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	\$266,571.48	\$438,162.48	\$323,813.08	\$114,349.40	\$323,813.08	\$0.00	\$114,349.40	\$323,813.08	\$247,284.78	\$76,528.30
25301 Medicinas y productos farmacéuticos.	\$171,591.00	\$266,571.48	\$438,162.48	\$323,813.08	\$114,349.40	\$323,813.08	\$0.00	\$114,349.40	\$323,813.08	\$247,284.78	\$76,528.30
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	\$1,035,865.67	\$1,726,224.67	\$1,438,216.69	\$288,007.98	\$1,438,216.69	\$0.00	\$288,007.98	\$1,438,216.69	\$1,415,427.79	\$22,788.90
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$690,359.00	\$1,035,865.67	\$1,726,224.67	\$1,438,216.69	\$288,007.98	\$1,438,216.69	\$0.00	\$288,007.98	\$1,438,216.69	\$1,415,427.79	\$22,788.90
26101 Combustibles, lubricantes y aditivos para vehículos terrestres	\$690,359.00	\$1,035,865.67	\$1,726,224.67	\$1,438,216.69	\$288,007.98	\$1,438,216.69	\$0.00	\$288,007.98	\$1,438,216.69	\$1,415,427.79	\$22,788.90
27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y	\$141,466.00	\$179,191.55	\$320,657.55	\$202,080.66	\$118,576.89	\$202,080.66	\$0.00	\$118,576.89	\$202,080.66	\$172,019.26	\$30,061.40
27100 VESTUARIO Y UNIFORMES	\$88,891.00	\$176,198.35	\$265,089.35	\$198,794.46	\$66,294.89	\$198,794.46	\$0.00	\$66,294.89	\$198,794.46	\$168,733.06	\$30,061.40
27101 Vestuario y uniformes.	\$88,891.00	\$176,198.35	\$265,089.35	\$198,794.46	\$66,294.89	\$198,794.46	\$0.00	\$66,294.89	\$198,794.46	\$168,733.06	\$30,061.40
27300 ARTÍCULOS DEPORTIVOS	\$4,204.00	\$2,287.20	\$6,491.20	\$2,287.20	\$4,204.00	\$2,287.20	\$0.00	\$4,204.00	\$2,287.20	\$2,287.20	\$0.00
27301 Artículos deportivos.	\$4,204.00	\$2,287.20	\$6,491.20	\$2,287.20	\$4,204.00	\$2,287.20	\$0.00	\$4,204.00	\$2,287.20	\$2,287.20	\$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	\$45,309.44	\$106,021.44	\$46,648.41	\$59,373.03	\$46,648.41	\$0.00	\$59,373.03	\$46,648.41	\$41,298.41	\$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	\$4,980.80	\$13,012.80	\$4,660.81	\$8,351.99	\$4,660.81	\$0.00	\$8,351.99	\$4,660.81	\$4,660.81	\$0.00
29301 Refacciones y accesorios menores de mobiliario y equipo	\$8,032.00	\$4,980.80	\$13,012.80	\$4,660.81	\$8,351.99	\$4,660.81	\$0.00	\$8,351.99	\$4,660.81	\$4,660.81	\$0.00
29400 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$8,475.00	\$11,275.14	\$19,750.14	\$11,525.14	\$8,225.00	\$11,525.14	\$0.00	\$8,225.00	\$11,525.14	\$6,175.14	\$5,350.00
29401 Refacciones y accesorios para equipo de cómputo.	\$8,475.00	\$11,275.14	\$19,750.14	\$11,525.14	\$8,225.00	\$11,525.14	\$0.00	\$8,225.00	\$11,525.14	\$6,175.14	\$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	\$18,976.49	\$44,528.49	\$20,246.45	\$24,282.04	\$20,246.45	\$0.00	\$24,282.04	\$20,246.45	\$20,246.45	\$0.00
29801 Refacciones y accesorios menores de maquinaria y otros	\$25,552.00	\$18,976.49	\$44,528.49	\$20,246.45	\$24,282.04	\$20,246.45	\$0.00	\$24,282.04	\$20,246.45	\$20,246.45	\$0.00
30000 SERVICIOS GENERALES	\$5,909,775.00	\$15,708,783.72	\$21,618,558.72	\$16,945,592.96	\$4,673,703.76	\$16,945,592.96	\$0.00	\$4,672,965.76	\$16,945,592.96	\$13,743,759.99	\$3,201,832.97
31000 SERVICIOS BASICOS	\$916,714.00	\$3,747,975.43	\$4,664,689.43	\$4,007,411.17	\$657,278.26	\$4,007,411.17	\$0.00	\$657,278.26	\$4,007,411.17	\$3,637,448.44	\$369,962.73
31100 ENERGÍA ELÉCTRICA	\$239,829.00	\$1,343,359.50	\$1,583,188.50	\$1,410,417.20	\$172,771.30	\$1,410,417.20	\$0.00	\$172,771.30	\$1,410,417.20	\$1,403,586.20	\$6,831.00
31101 Servicio de energía eléctrica.	\$239,829.00	\$1,343,359.50	\$1,583,188.50	\$1,410,417.20	\$172,771.30	\$1,410,417.20	\$0.00	\$172,771.30	\$1,410,417.20	\$1,403,586.20	\$6,831.00
31200 GAS	\$157,103.00	\$263,318.41	\$420,421.41	\$375,588.95	\$44,832.46	\$375,588.95	\$0.00	\$44,832.46	\$375,588.95	\$375,588.95	\$0.00
31201 Servicio de gas.	\$157,103.00	\$263,318.41	\$420,421.41	\$375,588.95	\$44,832.46	\$375,588.95	\$0.00	\$44,832.46	\$375,588.95	\$375,588.95	\$0.00
31300 AGUA	\$261,202.00	\$962,554.41	\$1,223,756.41	\$1,067,281.21	\$156,475.20	\$1,067,281.21	\$0.00	\$156,475.20	\$1,067,281.21	\$1,021,623.61	\$45,657.60
31301 Servicio de agua.	\$261,202.00	\$962,554.41	\$1,223,756.41	\$1,067,281.21	\$156,475.20	\$1,067,281.21	\$0.00	\$156,475.20	\$1,067,281.21	\$1,021,623.61	\$45,657.60
31400 TELEFONÍA TRADICIONAL	\$41,873.00	\$910,802.12	\$952,675.12	\$855,201.13	\$97,473.99	\$855,201.13	\$0.00	\$97,473.99	\$855,201.13	\$594,218.88	\$260,982.25
31401 Servicio telefónico convencional.	\$41,873.00	\$910,802.12	\$952,675.12	\$855,201.13	\$97,473.99	\$855,201.13	\$0.00	\$97,473.99	\$855,201.13	\$594,218.88	\$260,982.25
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	\$18,613.27	\$27,002.27	\$21,076.97	\$5,925.30	\$21,076.97	\$0.00	\$5,925.30	\$21,076.97	\$21,076.97	\$0.00
31801 Servicio postal.	\$8,389.00	\$18,613.27	\$27,002.27	\$21,076.97	\$5,925.30	\$21,076.97	\$0.00	\$5,925.30	\$21,076.97	\$21,076.97	\$0.00
31900 SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$208,318.00	\$248,578.72	\$456,896.72	\$277,845.71	\$179,051.01	\$277,845.71	\$0.00	\$179,051.01	\$277,845.71	\$221,353.83	\$56,491.88
31902 Contratación de otros servicios.	\$208,318.00	\$248,578.72	\$456,896.72	\$277,845.71	\$179,051.01	\$277,845.71	\$0.00	\$179,051.01	\$277,845.71	\$221,353.83	\$56,491.88
32000 SERVICIOS DE ARRENDAMIENTO	\$1,379,646.00	\$2,029,007.33	\$3,408,653.33	\$2,500,479.63	\$908,173.70	\$2,500,479.63	\$0.00	\$908,173.70	\$2,500,479.63	\$1,811,114.18	\$689,365.45
32200 ARRENDAMIENTO DE EDIFICIOS	\$1,096,277.00	\$1,055,012.81	\$2,151,289.81	\$1,526,430.53	\$624,859.28	\$1,526,430.53	\$0.00	\$624,859.28	\$1,526,430.53	\$1,306,389.48	\$220,041.05
32201 Arrendamiento de edificios y locales.	\$1,096,277.00	\$1,055,012.81	\$2,151,289.81	\$1,526,430.53	\$624,859.28	\$1,526,430.53	\$0.00	\$624,859.28	\$1,526,430.53	\$1,306,389.48	\$220,041.05

Sistema para el Desarrollo Integral de la Familia Michoacán MICHOCAN DE OCAMPO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/oct./2017

Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 07/dic./2017
01:09 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
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$260,316.00	\$380,514.40	\$640,830.40	\$380,568.98	\$260,261.42	\$380,568.98	\$0.00	\$260,261.42	\$380,568.98	\$80,697.38	\$299,871.60
32302	Arrendamiento de mobiliario.	\$258,063.00	\$371,010.40	\$629,073.40	\$370,478.40	\$258,595.00	\$370,478.40	\$0.00	\$258,595.00	\$370,478.40	\$70,606.80	\$299,871.60
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	\$579,392.16	\$594,334.16	\$579,392.16	\$14,942.00	\$579,392.16	\$0.00	\$14,942.00	\$579,392.16	\$409,939.36	\$169,452.80
32903	Otros Arrendamientos.	\$14,942.00	\$579,392.16	\$594,334.16	\$579,392.16	\$14,942.00	\$579,392.16	\$0.00	\$14,942.00	\$579,392.16	\$409,939.36	\$169,452.80
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$351,951.00	\$2,423,997.91	\$2,775,948.91	\$2,285,646.80	\$490,302.11	\$2,285,646.80	\$0.00	\$490,302.11	\$2,285,646.80	\$994,362.74	\$1,291,284.06
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	\$8,900.00	\$30,286.00	\$9,324.52	\$20,961.48	\$9,324.52	\$0.00	\$20,961.48	\$9,324.52	\$9,324.52	\$0.00
33401	Servicios para capacitación a servidores públicos.	\$21,386.00	\$8,900.00	\$30,286.00	\$9,324.52	\$20,961.48	\$9,324.52	\$0.00	\$20,961.48	\$9,324.52	\$9,324.52	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$19,448.00	\$282,879.72	\$302,327.72	\$279,444.72	\$22,883.00	\$279,444.72	\$0.00	\$22,883.00	\$279,444.72	\$204,428.92	\$75,015.80
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	\$207,014.52	\$209,054.52	\$207,014.52	\$2,040.00	\$207,014.52	\$0.00	\$2,040.00	\$207,014.52	\$194,950.32	\$12,064.20
33800	SERVICIOS DE VIGILANCIA	\$183,503.00	\$1,559,304.51	\$1,742,807.51	\$1,590,878.72	\$151,928.79	\$1,590,878.72	\$0.00	\$151,928.79	\$1,590,878.72	\$374,610.46	\$1,216,268.26
33801	Servicios de vigilancia.	\$183,503.00	\$1,559,304.51	\$1,742,807.51	\$1,590,878.72	\$151,928.79	\$1,590,878.72	\$0.00	\$151,928.79	\$1,590,878.72	\$374,610.46	\$1,216,268.26
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$189,032.00	\$737,841.96	\$926,873.96	\$679,865.75	\$247,008.21	\$679,865.75	\$0.00	\$247,008.21	\$679,865.75	\$435,598.43	\$244,267.32
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$131,225.00	\$450,663.07	\$581,888.07	\$390,289.87	\$191,598.20	\$390,289.87	\$0.00	\$191,598.20	\$390,289.87	\$390,289.87	\$0.00
34101	Servicios bancarios y financieros.	\$131,225.00	\$450,663.07	\$581,888.07	\$390,289.87	\$191,598.20	\$390,289.87	\$0.00	\$191,598.20	\$390,289.87	\$390,289.87	\$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	\$351.99	\$204,827.32
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	\$351.99	\$204,827.32
34700	FLETES Y MANIOBRAS	\$44,785.00	\$83,436.57	\$128,221.57	\$84,396.57	\$43,825.00	\$84,396.57	\$0.00	\$43,825.00	\$84,396.57	\$44,956.57	\$39,440.00
34701	Fletes y maniobras.	\$44,785.00	\$83,436.57	\$128,221.57	\$84,396.57	\$43,825.00	\$84,396.57	\$0.00	\$43,825.00	\$84,396.57	\$44,956.57	\$39,440.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTEN	\$1,451,377.00	\$1,094,425.93	\$2,545,802.93	\$1,291,823.27	\$1,254,074.66	\$1,291,823.27	\$0.00	\$1,253,979.66	\$1,291,823.27	\$994,285.13	\$297,538.14
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$964,320.00	\$333,596.54	\$1,297,916.54	\$462,128.90	\$835,787.64	\$462,128.90	\$0.00	\$835,787.64	\$462,128.90	\$343,162.70	\$118,966.20
35101	Mantenimiento y conservación de inmuebles para la prest	\$964,320.00	\$333,596.54	\$1,297,916.54	\$462,128.90	\$835,787.64	\$462,128.90	\$0.00	\$835,787.64	\$462,128.90	\$343,162.70	\$118,966.20

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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/oct./2017

Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 07/dic./2017 01:09 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	\$29,727.97	\$86,997.97	\$40,813.45	\$46,184.52	\$40,813.45	\$0.00	\$46,184.52	\$40,813.45	\$40,813.45	\$0.00
35201 Mantenimiento y conservación de mobiliario y equipo de e	\$57,270.00	\$29,727.97	\$86,997.97	\$40,813.45	\$46,184.52	\$40,813.45	\$0.00	\$46,184.52	\$40,813.45	\$40,813.45	\$0.00
35300 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$6,442.00	\$5,299.00	\$11,741.00	\$5,461.20	\$6,279.80	\$5,461.20	\$0.00	\$6,279.80	\$5,461.20	\$4,417.20	\$1,044.00
35301 Mantenimiento y conservación de bienes informáticos.	\$6,442.00	\$5,299.00	\$11,741.00	\$5,461.20	\$6,279.80	\$5,461.20	\$0.00	\$6,279.80	\$5,461.20	\$4,417.20	\$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	\$358,354.19	\$452,709.19	\$369,986.20	\$82,817.99	\$369,986.20	\$0.00	\$82,722.99	\$369,986.20	\$314,532.90	\$55,453.30
35501 Mantenimiento y conservación de vehículos terrestres, aé	\$94,355.00	\$358,354.19	\$452,709.19	\$369,986.20	\$82,817.99	\$369,986.20	\$0.00	\$82,722.99	\$369,986.20	\$314,532.90	\$55,453.30
35700 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$83,247.00	\$117,827.22	\$201,074.22	\$123,159.02	\$77,915.20	\$123,159.02	\$0.00	\$77,915.20	\$123,159.02	\$112,410.38	\$10,748.64
35701 Mantenimiento y conservación de maquinaria y equipo.	\$83,247.00	\$117,827.22	\$201,074.22	\$123,159.02	\$77,915.20	\$123,159.02	\$0.00	\$77,915.20	\$123,159.02	\$112,410.38	\$10,748.64
35800 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$55,665.00	\$97,078.60	\$152,743.60	\$80,093.60	\$72,650.00	\$80,093.60	\$0.00	\$72,650.00	\$80,093.60	\$80,093.60	\$0.00
35801 Servicios de lavandería, limpieza e higiene.	\$55,665.00	\$97,078.60	\$152,743.60	\$80,093.60	\$72,650.00	\$80,093.60	\$0.00	\$72,650.00	\$80,093.60	\$80,093.60	\$0.00
35900 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$175,024.00	\$147,090.41	\$322,114.41	\$204,728.90	\$117,385.51	\$204,728.90	\$0.00	\$117,385.51	\$204,728.90	\$93,402.90	\$111,326.00
35901 Servicios de jardinería y fumigación.	\$175,024.00	\$147,090.41	\$322,114.41	\$204,728.90	\$117,385.51	\$204,728.90	\$0.00	\$117,385.51	\$204,728.90	\$93,402.90	\$111,326.00
36000 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$73,804.00	\$485,542.92	\$559,346.92	\$421,259.81	\$138,087.11	\$421,259.81	\$0.00	\$138,087.11	\$421,259.81	\$194,476.38	\$226,783.43
36900 OTROS SERVICIOS DE INFORMACIÓN	\$73,804.00	\$485,542.92	\$559,346.92	\$421,259.81	\$138,087.11	\$421,259.81	\$0.00	\$138,087.11	\$421,259.81	\$194,476.38	\$226,783.43
36902 Impresiones y publicaciones oficiales.	\$73,804.00	\$485,542.92	\$559,346.92	\$421,259.81	\$138,087.11	\$421,259.81	\$0.00	\$138,087.11	\$421,259.81	\$194,476.38	\$226,783.43
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$792,869.00	\$971,789.50	\$1,764,658.50	\$1,400,835.53	\$363,822.97	\$1,400,835.53	\$0.00	\$363,822.97	\$1,400,835.53	\$1,400,835.53	\$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	\$277,512.52	\$521,897.52	\$411,177.52	\$110,720.00	\$411,177.52	\$0.00	\$110,720.00	\$411,177.52	\$411,177.52	\$0.00
37201 Pasajes terrestres nacionales para labores en campo y de	\$244,385.00	\$277,512.52	\$521,897.52	\$411,177.52	\$110,720.00	\$411,177.52	\$0.00	\$110,720.00	\$411,177.52	\$411,177.52	\$0.00
37500 VIÁTICOS EN EL PAÍS	\$545,678.00	\$669,540.98	\$1,215,218.98	\$964,922.01	\$250,296.97	\$964,922.01	\$0.00	\$250,296.97	\$964,922.01	\$964,922.01	\$0.00
37501 Viáticos nacionales para labores en campo y de supervisi	\$545,678.00	\$669,540.98	\$1,215,218.98	\$964,922.01	\$250,296.97	\$964,922.01	\$0.00	\$250,296.97	\$964,922.01	\$964,922.01	\$0.00
38000 SERVICIOS OFICIALES	\$625,540.00	\$393,122.46	\$1,018,662.46	\$471,829.30	\$546,833.16	\$471,829.30	\$0.00	\$546,833.16	\$471,829.30	\$389,840.46	\$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	\$44,233.30	\$121,154.30	\$67,710.78	\$53,443.52	\$67,710.78	\$0.00	\$53,443.52	\$67,710.78	\$65,267.82	\$2,442.96
38502 Gastos menores.	\$76,921.00	\$44,233.30	\$121,154.30	\$67,710.78	\$53,443.52	\$67,710.78	\$0.00	\$53,443.52	\$67,710.78	\$65,267.82	\$2,442.96



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/oct./2017

Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 07/dic./2017
01:09 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
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	\$3,825,080.28	\$3,953,922.28	\$3,886,441.70	\$68,123.58	\$3,886,441.70	\$0.00	\$67,480.58	\$3,886,441.70	\$3,885,798.70	\$643.00
39200	IMPUESTOS Y DERECHOS	\$128,842.00	\$2,310,862.99	\$2,439,704.99	\$2,374,982.19	\$65,365.80	\$2,374,982.19	\$0.00	\$64,722.80	\$2,374,982.19	\$2,374,339.19	\$643.00
39202	Valores de tránsito placas, tarjetas y calcomanías.	\$0.00	\$12,226.75	\$12,226.75	\$12,226.75	\$0.00	\$12,226.75	\$0.00	\$0.00	\$12,226.75	\$12,226.75	\$0.00
39209	Otros impuestos y derechos.	\$128,842.00	\$2,298,636.24	\$2,427,478.24	\$2,362,755.44	\$65,365.80	\$2,362,755.44	\$0.00	\$64,722.80	\$2,362,755.44	\$2,362,112.44	\$643.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$2,757.78	\$2,757.78	\$0.00	\$2,757.78	\$0.00	\$0.00	\$2,757.78	\$0.00	\$0.00	\$0.00
39501	Penas, multas, accesorios y actualizaciones.	\$0.00	\$2,757.78	\$2,757.78	\$0.00	\$2,757.78	\$0.00	\$0.00	\$2,757.78	\$0.00	\$0.00	\$0.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERI'	\$0.00	\$1,511,459.51	\$1,511,459.51	\$1,511,459.51	\$0.00	\$1,511,459.51	\$0.00	\$0.00	\$1,511,459.51	\$1,511,459.51	\$0.00
39801	Impuesto sobre nóminas.	\$0.00	\$1,511,459.51	\$1,511,459.51	\$1,511,459.51	\$0.00	\$1,511,459.51	\$0.00	\$0.00	\$1,511,459.51	\$1,511,459.51	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:	\$779,625,756.90	-\$122,799,110.00	\$656,826,646.30	\$199,134,463.22	\$457,692,183.08	\$199,134,463.22	\$0.00	\$457,692,183.08	\$191,608,969.33	\$170,823,254.33	\$28,311,208.89
41000	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SE	\$82,655.00	\$107,670.15	\$190,325.15	\$141,122.79	\$49,202.36	\$141,122.79	\$0.00	\$49,202.36	\$141,122.79	\$141,122.79	\$0.00
41100	Asignaciones presupuestarias al Poder Ejecutivo	\$82,655.00	\$107,670.15	\$190,325.15	\$141,122.79	\$49,202.36	\$141,122.79	\$0.00	\$49,202.36	\$141,122.79	\$141,122.79	\$0.00
41101	Transferencias para gastos de operación a dependencias	\$82,655.00	\$107,670.15	\$190,325.15	\$141,122.79	\$49,202.36	\$141,122.79	\$0.00	\$49,202.36	\$141,122.79	\$141,122.79	\$0.00
42000	TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	\$658,095,813.90	-\$74,718,506.60	\$583,377,307.30	\$175,203,422.50	\$408,173,884.80	\$175,203,422.50	\$0.00	\$408,173,884.80	\$167,677,928.61	\$146,892,213.61	\$28,311,208.89
42100	Transferencias otorgadas a entidades paraestatales no er	\$658,095,813.90	-\$74,718,506.60	\$583,377,307.30	\$175,203,422.50	\$408,173,884.80	\$175,203,422.50	\$0.00	\$408,173,884.80	\$167,677,928.61	\$146,892,213.61	\$28,311,208.89
42101	Transferencias otorgadas a entidades paraestatales no er	\$176,484,820.00	-\$132,176,955.28	\$44,307,864.72	\$0.00	\$44,307,864.72	\$0.00	\$0.00	\$44,307,864.72	\$0.00	\$0.00	\$0.00
42102	MATERIALES Y SUMINISTROS	\$445,584,867.50	-\$760,607.82	\$444,824,259.68	\$152,287,643.50	\$292,536,616.18	\$152,287,643.50	\$0.00	\$292,536,616.18	\$144,762,149.61	\$144,762,149.61	\$7,525,493.89
42103	Servicios Generales	\$13,526,126.40	-\$5,207,157.50	\$8,318,968.90	\$16,000.00	\$8,302,968.90	\$16,000.00	\$0.00	\$8,302,968.90	\$16,000.00	\$16,000.00	\$0.00
42104	Subsidios y Otras Ayudas	\$22,500,000.00	\$61,969,964.00	\$84,469,964.00	\$22,899,779.00	\$61,570,185.00	\$22,899,779.00	\$0.00	\$61,570,185.00	\$22,899,779.00	\$2,114,064.00	\$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	-\$48,188,274.15	\$73,259,013.85	\$23,789,917.93	\$49,469,095.92	\$23,789,917.93	\$0.00	\$49,469,095.92	\$23,789,917.93	\$23,789,917.93	\$0.00
44100	Ayudas sociales a personas	\$121,447,288.00	-\$48,350,486.85	\$73,096,801.15	\$23,627,705.23	\$49,469,095.92	\$23,627,705.23	\$0.00	\$49,469,095.92	\$23,627,705.23	\$23,627,705.23	\$0.00
44101	Gastos relacionados con actividades culturales, deportiva	\$121,447,288.00	-\$48,353,742.40	\$73,093,545.60	\$23,624,449.68	\$49,469,095.92	\$23,624,449.68	\$0.00	\$49,469,095.92	\$23,624,449.68	\$23,624,449.68	\$0.00
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
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$959,329.00	\$1,645,508.00	\$2,604,837.00	\$1,641,697.00	\$963,140.00	\$1,641,697.00	\$0.00	\$963,140.00	\$1,641,697.00	\$1,584,040.00	\$57,657.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$237,931.00	\$84,308.00	\$322,239.00	\$80,497.00	\$241,742.00	\$80,497.00	\$0.00	\$241,742.00	\$80,497.00	\$22,840.00	\$57,657.00
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 31/oct./2017

Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 07/dic./2017
01:09 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	\$15,657.00	\$112,775.00	\$15,657.00	\$97,118.00	\$15,657.00	\$0.00	\$97,118.00	\$15,657.00	\$6,900.00	\$8,757.00
51901	Equipo de administración.	\$97,118.00	\$15,657.00	\$112,775.00	\$15,657.00	\$97,118.00	\$15,657.00	\$0.00	\$97,118.00	\$15,657.00	\$6,900.00	\$8,757.00
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$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
Total		\$834,042,250.90	\$57,931,235.47	\$891,973,486.37	\$403,982,203.77	\$487,992,020.60	\$403,982,203.77	\$0.00	\$487,991,282.60	\$396,455,637.88	\$362,687,082.91	\$41,295,120.86