

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
**Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 30 de Junio de 2023**

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2023                                       | Ampliaciones / (Reducciones) | Egresos Modificado   | Egresos Comprometido   | Presupuesto Disponible para Comprometer | Egresos Devengado     | Comprometido No Devengado | Egresos Ejercido       | Pagado                 | Cuentas por Pagar Deuda | Subejercicio          |                        |
|---------------------------|--|------------------------------|----------------------|------------------------|---|-----------------------|---------------------------|------------------------|------------------------|-------------------------|-----------------------|------------------------|
| <b>10000</b>              | <b>SERVICIOS PERSONALES</b>  | <b>\$92,697,920.43</b>       | <b>\$0.00</b>        | <b>\$92,697,920.43</b> | <b>\$82,820,389.41</b>                  | <b>\$3,877,531.02</b> | <b>\$47,502,973.12</b>    | <b>\$35,317,416.29</b> | <b>\$47,502,973.12</b> | <b>\$42,751,657.86</b>  | <b>\$4,751,415.26</b> | <b>\$45,194,947.31</b> |
| <b>11000</b>              | <b>REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE</b>             | <b>\$30,734,390.00</b>       | <b>-\$118,100.00</b> | <b>\$30,616,290.00</b> | <b>\$28,298,954.64</b>                  | <b>\$2,317,335.36</b> | <b>\$15,249,736.53</b>    | <b>\$11,049,218.11</b> | <b>\$15,249,736.53</b> | <b>\$15,249,736.53</b>  | <b>\$0.00</b>         | <b>\$15,366,553.47</b> |
| 11300                     | SUELDOS BASE AL PERSONAL PERMANENTE                                  | \$30,734,390.00              | -\$118,100.00        | \$30,616,290.00        | \$28,298,954.64                         | \$2,317,335.36        | \$15,249,736.53           | \$13,049,218.11        | \$15,249,736.53        | \$15,249,736.53         | \$0.00                | \$15,366,553.47        |
| 11301                     | Sueldos base   | \$30,734,390.00              | -\$118,100.00        | \$30,616,290.00        | \$28,298,954.64                         | \$2,317,335.36        | \$15,249,736.53           | \$13,049,218.11        | \$15,249,736.53        | \$15,249,736.53         | \$0.00                | \$15,366,553.47        |
| <b>12000</b>              | <b>REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO</b>            | <b>\$2,690,000.00</b>        | <b>\$5,000.00</b>    | <b>\$2,695,000.00</b>  | <b>\$2,733,082.06</b>                   | <b>\$153,917.94</b>   | <b>\$1,385,838.86</b>     | <b>\$1,347,243.20</b>  | <b>\$1,385,838.86</b>  | <b>\$1,385,838.86</b>   | <b>\$0.00</b>         | <b>\$1,501,161.14</b>  |
| 12200                     | SUELDOS BASE AL PERSONAL EVENTUAL                                    | \$2,690,000.00               | \$5,000.00           | \$2,695,000.00         | \$2,688,082.06                          | \$6,917.94            | \$1,340,838.86            | \$1,347,243.20         | \$1,340,838.86         | \$1,340,838.86          | \$0.00                | \$1,354,161.14         |
| 12201                     | Sueldos base al personal eventual                                    | \$2,690,000.00               | \$5,000.00           | \$2,695,000.00         | \$2,688,082.06                          | \$6,917.94            | \$1,340,838.86            | \$1,347,243.20         | \$1,340,838.86         | \$1,340,838.86          | \$0.00                | \$1,354,161.14         |
| 12300                     | RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL                       | \$192,000.00                 | \$0.00               | \$192,000.00           | \$45,000.00                             | \$147,000.00          | \$45,000.00               | \$0.00                 | \$45,000.00            | \$45,000.00             | \$0.00                | \$147,000.00           |
| 12301                     | Retribuciones por servicios de carácter social                       | \$192,000.00                 | \$0.00               | \$192,000.00           | \$45,000.00                             | \$147,000.00          | \$45,000.00               | \$0.00                 | \$45,000.00            | \$45,000.00             | \$0.00                | \$147,000.00           |
| <b>13000</b>              | <b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>                       | <b>\$23,796,401.00</b>       | <b>\$111,600.00</b>  | <b>\$23,908,001.00</b> | <b>\$23,789,122.34</b>                  | <b>\$118,878.66</b>   | <b>\$12,354,273.45</b>    | <b>\$11,434,848.89</b> | <b>\$12,354,273.45</b> | <b>\$8,856,489.11</b>   | <b>\$3,495,784.34</b> | <b>\$11,553,727.55</b> |
| 13100                     | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS                     | \$1,667,001.00               | \$3,500.00           | \$1,670,501.00         | \$1,667,000.00                          | \$3,501.00            | \$806,901.53              | \$890,098.47           | \$806,901.53           | \$806,901.53            | \$0.00                | \$863,599.47           |
| 13101                     | Prima quinquenal por años de servicio efectivamente prestados        | \$1,667,000.00               | \$3,500.00           | \$1,670,500.00         | \$1,667,000.00                          | \$3,500.00            | \$806,901.53              | \$890,098.47           | \$806,901.53           | \$806,901.53            | \$0.00                | \$863,599.47           |
| 13104                     | Prima de Antigüedad  | \$1.00                       | \$0.00               | \$1.00                 | \$0.00                                  | \$1.00                | \$0.00                    | \$0.00                 | \$0.00                 | \$0.00                  | \$0.00                | \$1.00                 |
| <b>13200</b>              | <b>PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO</b> | <b>\$6,960,600.00</b>        | <b>\$101,300.00</b>  | <b>\$7,061,900.00</b>  | <b>\$7,099,265.62</b>                   | <b>\$17,345.02</b>    | <b>\$3,629,899.96</b>     | <b>\$3,469,365.66</b>  | <b>\$3,629,899.96</b>  | <b>\$134,115.62</b>     | <b>\$3,495,784.34</b> | <b>\$3,452,000.04</b>  |
| 13201                     | Prima vacacional   | \$1,332,650.00               | \$43,300.00          | \$1,375,950.00         | \$1,375,818.35                          | \$131.65              | \$643,223.99              | \$732,594.36           | \$643,223.99           | \$43,168.35             | \$600,055.64          | \$732,726.01           |
| 13202                     | Aguinaldo o gratificación de fin de año                              | \$5,647,950.00               | \$58,000.00          | \$5,705,950.00         | \$5,723,447.27                          | -\$17,497.27          | \$2,986,675.97            | \$2,736,771.30         | \$2,986,675.97         | \$90,847.27             | \$2,895,728.70        | \$2,719,274.03         |
| 13400                     | COMPENSACIONES   | \$15,148,800.00              | \$6,800.00           | \$15,155,600.00        | \$15,022,856.72                         | \$132,743.28          | \$7,917,471.96            | \$7,105,384.76         | \$7,917,471.96         | \$7,917,471.96          | \$0.00                | \$7,238,128.04         |
| 13407                     | Compensaciones adicionales por servicios especiales                  | \$210,000.00                 | \$0.00               | \$210,000.00           | \$87,356.72                             | \$122,643.28          | \$87,356.72               | \$0.00                 | \$87,356.72            | \$87,356.72             | \$0.00                | \$122,643.28           |
| 13414                     | Compensaciones extraordinarias                                       | \$14,330,000.00              | \$6,700.00           | \$14,336,700.00        | \$14,330,000.00                         | \$6,700.00            | \$7,542,280.96            | \$6,787,719.04         | \$7,542,280.96         | \$7,542,280.96          | \$0.00                | \$6,794,419.04         |
| 13417                     | Bono sindical  | \$608,800.00                 | \$100.00             | \$608,900.00           | \$605,500.00                            | \$3,400.00            | \$287,834.28              | \$317,665.72           | \$287,834.28           | \$287,834.28            | \$0.00                | \$321,065.72           |
| <b>14000</b>              | <b>SEGURIDAD SOCIAL</b>  | <b>\$17,049,450.00</b>       | <b>\$0.00</b>        | <b>\$17,049,450.00</b> | <b>\$16,988,228.00</b>                  | <b>\$61,222.00</b>    | <b>\$8,146,685.23</b>     | <b>\$8,842,542.77</b>  | <b>\$8,146,685.23</b>  | <b>\$6,890,064.31</b>   | <b>\$1,255,630.92</b> | <b>\$8,903,764.77</b>  |
| <b>14100</b>              | <b>APORTACIONES DE SEGURIDAD SOCIAL</b>                              | <b>\$9,101,300.00</b>        | <b>\$0.00</b>        | <b>\$9,101,300.00</b>  | <b>\$9,078,300.00</b>                   | <b>\$23,000.00</b>    | <b>\$3,849,818.72</b>     | <b>\$5,228,481.28</b>  | <b>\$3,849,818.72</b>  | <b>\$3,212,014.53</b>   | <b>\$637,804.19</b>   | <b>\$5,251,481.28</b>  |
| 14103                     | Aportaciones al IMSS   | \$9,101,300.00               | \$0.00               | \$9,101,300.00         | \$9,078,300.00                          | \$23,000.00           | \$3,849,818.72            | \$5,228,481.28         | \$3,849,818.72         | \$3,212,014.53          | \$637,804.19          | \$5,251,481.28         |
| <b>14300</b>              | <b>APORTACIONES AL SISTEMA PARA EL RETIRO</b>                        | <b>\$7,541,770.00</b>        | <b>\$0.00</b>        | <b>\$7,541,770.00</b>  | <b>\$7,537,000.00</b>                   | <b>\$4,770.00</b>     | <b>\$3,922,938.51</b>     | <b>\$3,614,061.49</b>  | <b>\$3,922,938.51</b>  | <b>\$3,685,111.76</b>   | <b>\$617,826.73</b>   | <b>\$3,618,831.49</b>  |
| 14301                     | Aportaciones al Sistema de Ahorro para el Retiro                     | \$3,617,300.00               | \$0.00               | \$3,617,300.00         | \$3,614,600.00                          | \$2,700.00            | \$1,766,189.96            | \$1,848,430.02         | \$1,766,189.96         | \$1,483,343.25          | \$272,846.71          | \$1,651,130.02         |

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
**Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 30 de Junio de 2023**

|              | Ejercicio del Presupuesto  | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto Disponible para Comprometer | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado         | Cuentas por Pagar Deuda | Subejercicio   |
|--------------|--|--------------------------------|------------------------------|--------------------|----------------------|---|-------------------|---------------------------|------------------|----------------|-------------------------|----------------|
| 14303        | Aportaciones para el fondo de pensiones  | \$3,924,470.00                 | \$0.00                       | \$3,924,470.00     | \$3,922,400.00       | \$2,070.00                              | \$2,156,768.53    | \$1,765,631.47            | \$2,156,768.53   | \$2,156,768.53 | \$0.00                  | \$1,767,701.47 |
| <b>14400</b> | <b>APORTACIONES PARA SEGUROS</b>   | \$406,380.00                   | \$0.00                       | \$406,380.00       | \$372,928.00         | \$33,452.00                             | \$372,928.00      | \$0.00                    | \$372,928.00     | \$372,928.00   | \$0.00                  | \$33,452.00    |
| 14401        | Cuotas para el seguro de vida del personal   | \$406,380.00                   | \$0.00                       | \$406,380.00       | \$372,928.00         | \$33,452.00                             | \$372,928.00      | \$0.00                    | \$372,928.00     | \$372,928.00   | \$0.00                  | \$33,452.00    |
| <b>15000</b> | <b>OTRAS PRESTACIONES SOCIALES Y ECONOMICAS</b>  | \$14,515,129.43                | \$0.00                       | \$14,515,129.43    | \$7,695,451.84       | \$6,909,677.59                          | \$7,100,537.00    | \$504,914.84              | \$7,100,537.00   | \$7,100,537.00 | \$0.00                  | \$7,414,592.43 |
| <b>15200</b> | <b>INDEMNIZACIONES</b>   | \$3.00                         | \$0.00                       | \$3.00             | \$0.00               | \$3.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00         | \$0.00                  | \$3.00         |
| 15202        | Pago de liquidaciones  | \$3.00                         | \$0.00                       | \$3.00             | \$0.00               | \$3.00                                  | \$0.00            | \$0.00                    | \$0.00           | \$0.00         | \$0.00                  | \$3.00         |
| <b>15400</b> | <b>PRESTACIONES CONTRACTUALES</b>  | \$12,351,353.43                | \$0.00                       | \$12,351,353.43    | \$6,536,685.20       | \$5,814,668.23                          | \$6,326,806.74    | \$209,878.46              | \$6,326,806.74   | \$6,326,806.74 | \$0.00                  | \$6,024,546.69 |
| 15401        | Prestaciones establecidas por condiciones generales de trabajo o contratos colectivos de trabajo | \$12,351,353.43                | \$0.00                       | \$12,351,353.43    | \$6,536,685.20       | \$5,814,668.23                          | \$6,326,806.74    | \$209,878.46              | \$6,326,806.74   | \$6,326,806.74 | \$0.00                  | \$6,024,546.69 |
| <b>15500</b> | <b>APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS</b>                                       | \$257,400.00                   | \$0.00                       | \$257,400.00       | \$257,400.00         | \$0.00                                  | \$129,300.00      | \$128,100.00              | \$129,300.00     | \$129,300.00   | \$0.00                  | \$128,100.00   |
| 15501        | Apoyos a la capacitación de los servidores públicos  | \$257,400.00                   | \$0.00                       | \$257,400.00       | \$257,400.00         | \$0.00                                  | \$129,300.00      | \$128,100.00              | \$129,300.00     | \$129,300.00   | \$0.00                  | \$128,100.00   |
| <b>15900</b> | <b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>  | \$1,906,373.00                 | \$0.00                       | \$1,906,373.00     | \$811,366.64         | \$1,095,006.36                          | \$644,430.26      | \$166,936.38              | \$644,430.26     | \$644,430.26   | \$0.00                  | \$1,261,942.74 |
| 15901        | Otras prestaciones   | \$1,619,373.00                 | \$0.00                       | \$1,619,373.00     | \$771,703.31         | \$847,669.69                            | \$604,766.93      | \$166,936.38              | \$604,766.93     | \$604,766.93   | \$0.00                  | \$1,014,606.07 |
| 15903        | Subsidio al empleo   | \$5,000.00                     | \$0.00                       | \$5,000.00         | \$39.33              | \$4,960.67                              | \$39.33           | \$0.00                    | \$39.33          | \$39.33        | \$0.00                  | \$4,960.67     |
| 15906        | Pago por defunción   | \$282,000.00                   | \$0.00                       | \$282,000.00       | \$39,624.00          | \$242,376.00                            | \$39,624.00       | \$0.00                    | \$39,624.00      | \$39,624.00    | \$0.00                  | \$242,376.00   |
| <b>17000</b> | <b>PAGO DE ESTÍMULOS A SERVIDORES PUBLICOS</b>   | \$3,720,550.00                 | \$1,500.00                   | \$3,722,050.00     | \$3,405,550.53       | \$316,499.47                            | \$3,266,902.05    | \$138,648.48              | \$3,266,902.05   | \$3,266,902.05 | \$0.00                  | \$455,147.95   |
| <b>17100</b> | <b>ESTÍMULOS</b>   | \$3,720,550.00                 | \$1,500.00                   | \$3,722,050.00     | \$3,405,550.53       | \$316,499.47                            | \$3,266,902.05    | \$138,648.48              | \$3,266,902.05   | \$3,266,902.05 | \$0.00                  | \$455,147.95   |
| 17101        | Estímulos por productividad y eficiencia   | \$3,218,650.00                 | \$1,500.00                   | \$3,220,350.00     | \$3,155,560.53       | \$64,799.47                             | \$3,155,560.53    | \$0.00                    | \$3,155,560.53   | \$3,155,560.53 | \$0.00                  | \$64,799.47    |
| 17102        | Estímulos al personal operativo  | \$501,700.00                   | \$0.00                       | \$501,700.00       | \$250,000.00         | \$251,700.00                            | \$111,351.52      | \$138,648.48              | \$111,351.52     | \$111,351.52   | \$0.00                  | \$390,348.48   |
| <b>20000</b> | <b>MATERIALES Y SUMINISTROS</b>  | \$3,146,100.00                 | \$0.00                       | \$3,146,100.00     | \$1,502,755.04       | \$1,643,344.96                          | \$1,502,755.04    | \$0.00                    | \$1,502,755.04   | \$1,502,755.04 | \$0.00                  | \$1,643,344.96 |
| <b>21000</b> | <b>MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES</b>                 | \$865,500.00                   | -\$1,250.00                  | \$865,250.00       | \$377,868.42         | \$487,381.58                            | \$377,868.42      | \$0.00                    | \$377,868.42     | \$377,868.42   | \$0.00                  | \$487,381.58   |
| <b>21100</b> | <b>MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA</b>   | \$323,000.00                   | \$0.00                       | \$323,000.00       | \$161,725.24         | \$161,274.76                            | \$161,725.24      | \$0.00                    | \$161,725.24     | \$161,725.24   | \$0.00                  | \$161,274.76   |
| 21101        | Materiales y útiles de oficina   | \$323,000.00                   | \$0.00                       | \$323,000.00       | \$161,725.24         | \$161,274.76                            | \$161,725.24      | \$0.00                    | \$161,725.24     | \$161,725.24   | \$0.00                  | \$161,274.76   |
| <b>21200</b> | <b>MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN</b>   | \$271,000.00                   | -\$1,250.00                  | \$269,750.00       | \$65,700.70          | \$204,049.30                            | \$65,700.70       | \$0.00                    | \$65,700.70      | \$65,700.70    | \$0.00                  | \$204,049.30   |
| 21201        | Materiales y útiles de impresión y reproducción  | \$271,000.00                   | -\$1,250.00                  | \$269,750.00       | \$65,700.70          | \$204,049.30                            | \$65,700.70       | \$0.00                    | \$65,700.70      | \$65,700.70    | \$0.00                  | \$204,049.30   |
| <b>21400</b> | <b>MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES</b>    | \$25,000.00                    | \$0.00                       | \$25,000.00        | \$4,232.53           | \$20,767.47                             | \$4,232.53        | \$0.00                    | \$4,232.53       | \$4,232.53     | \$0.00                  | \$20,767.47    |
| 21401        | Materiales y útiles para el procesamiento en equipos y bienes informáticos                       | \$25,000.00                    | \$0.00                       | \$25,000.00        | \$4,232.53           | \$20,767.47                             | \$4,232.53        | \$0.00                    | \$4,232.53       | \$4,232.53     | \$0.00                  | \$20,767.47    |

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
**Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 30 de Junio de 2023**

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2023  | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Presupuesto                 | Egresos Devengado | Comprometido No Devengado | Egresos Ejercido | Pagado       | Cuentas por Pagar Deuda | Subejercicio |              |
|---------------------------|---|------------------------------|--------------------|----------------------|-----------------------------|-------------------|---------------------------|------------------|--------------|-------------------------|--------------|--------------|
|                           |   |                              |                    |                      | Disponible para Comprometer |                   |                           |                  |              |                         |              |              |
| 21500                     | MATERIAL IMPRESO E INFORMACIÓN DIGITAL  | \$7,500.00                   | \$0.00             | \$7,500.00           | \$1,921.01                  | \$5,578.99        | \$1,921.01                | \$0.00           | \$1,921.01   | \$1,921.01              | \$0.00       | \$5,578.99   |
| 21501                     | Material de apoyo informático   | \$5,000.00                   | \$0.00             | \$5,000.00           | \$310.00                    | \$4,690.00        | \$310.00                  | \$0.00           | \$310.00     | \$310.00                | \$0.00       | \$4,690.00   |
| 21503                     | Material de fotografía, cinematografía, televisión y grabación  | \$2,500.00                   | \$0.00             | \$2,500.00           | \$1,611.01                  | \$888.99          | \$1,611.01                | \$0.00           | \$1,611.01   | \$1,611.01              | \$0.00       | \$888.99     |
| 21600                     | MATERIAL DE LIMPIEZA  | \$240,000.00                 | \$0.00             | \$240,000.00         | \$144,288.94                | \$95,711.06       | \$144,288.94              | \$0.00           | \$144,288.94 | \$144,288.94            | \$0.00       | \$95,711.06  |
| 21601                     | Material de limpieza  | \$240,000.00                 | \$0.00             | \$240,000.00         | \$144,288.94                | \$95,711.06       | \$144,288.94              | \$0.00           | \$144,288.94 | \$144,288.94            | \$0.00       | \$95,711.06  |
| 22000                     | ALIMENTOS Y UTENSILIOS  | \$840,000.00                 | \$0.00             | \$840,000.00         | \$365,004.06                | \$274,995.94      | \$365,004.06              | \$0.00           | \$365,004.06 | \$365,004.06            | \$0.00       | \$274,995.94 |
| 22100                     | PRODUCTOS ALIMENTICIOS PARA PERSONAS  | \$622,000.00                 | \$0.00             | \$622,000.00         | \$357,921.43                | \$264,078.57      | \$357,921.43              | \$0.00           | \$357,921.43 | \$357,921.43            | \$0.00       | \$264,078.57 |
| 22102                     | Productos alimenticios para personas derivado de la prestación de servicios públicos en unidades de salud, educativas, de readaptación social y otras | \$450,000.00                 | \$0.00             | \$450,000.00         | \$276,956.12                | \$173,043.88      | \$276,956.12              | \$0.00           | \$276,956.12 | \$276,956.12            | \$0.00       | \$173,043.88 |
| 22104                     | Productos alimenticios para el personal en las instalaciones de las dependencias y entidades  | \$172,000.00                 | \$0.00             | \$172,000.00         | \$80,965.31                 | \$91,034.69       | \$80,965.31               | \$0.00           | \$80,965.31  | \$80,965.31             | \$0.00       | \$91,034.69  |
| 22300                     | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN   | \$18,000.00                  | \$0.00             | \$18,000.00          | \$7,082.63                  | \$10,917.37       | \$7,082.63                | \$0.00           | \$7,082.63   | \$7,082.63              | \$0.00       | \$10,917.37  |
| 22301                     | Utensilios para el servicio de alimentación   | \$18,000.00                  | \$0.00             | \$18,000.00          | \$7,082.63                  | \$10,917.37       | \$7,082.63                | \$0.00           | \$7,082.63   | \$7,082.63              | \$0.00       | \$10,917.37  |
| 23000                     | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN   | \$100,000.00                 | \$0.00             | \$100,000.00         | \$42,570.00                 | \$57,430.00       | \$42,570.00               | \$0.00           | \$42,570.00  | \$42,570.00             | \$0.00       | \$57,430.00  |
| 23800                     | MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZACIÓN  | \$100,000.00                 | \$0.00             | \$100,000.00         | \$42,570.00                 | \$57,430.00       | \$42,570.00               | \$0.00           | \$42,570.00  | \$42,570.00             | \$0.00       | \$57,430.00  |
| 23801                     | Mercancías adquiridas para su comercialización  | \$100,000.00                 | \$0.00             | \$100,000.00         | \$42,570.00                 | \$57,430.00       | \$42,570.00               | \$0.00           | \$42,570.00  | \$42,570.00             | \$0.00       | \$57,430.00  |
| 24000                     | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN  | \$32,600.00                  | \$1,250.00         | \$33,850.00          | \$11,415.99                 | \$22,434.01       | \$11,415.99               | \$0.00           | \$11,415.99  | \$11,415.99             | \$0.00       | \$22,434.01  |
| 24600                     | MATERIAL ELÉCTRICO Y ELECTRÓNICO  | \$11,600.00                  | \$1,250.00         | \$12,850.00          | \$11,415.99                 | \$1,434.01        | \$11,415.99               | \$0.00           | \$11,415.99  | \$11,415.99             | \$0.00       | \$1,434.01   |
| 24601                     | Material eléctrico y electrónico  | \$11,600.00                  | \$1,250.00         | \$12,850.00          | \$11,415.99                 | \$1,434.01        | \$11,415.99               | \$0.00           | \$11,415.99  | \$11,415.99             | \$0.00       | \$1,434.01   |
| 24800                     | MATERIALES COMPLEMENTARIOS  | \$15,000.00                  | \$0.00             | \$15,000.00          | \$0.00                      | \$15,000.00       | \$0.00                    | \$0.00           | \$0.00       | \$0.00                  | \$0.00       | \$15,000.00  |
| 24801                     | Materiales complementarios  | \$15,000.00                  | \$0.00             | \$15,000.00          | \$0.00                      | \$15,000.00       | \$0.00                    | \$0.00           | \$0.00       | \$0.00                  | \$0.00       | \$15,000.00  |
| 24900                     | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN   | \$6,000.00                   | \$0.00             | \$6,000.00           | \$0.00                      | \$6,000.00        | \$0.00                    | \$0.00           | \$0.00       | \$0.00                  | \$0.00       | \$6,000.00   |
| 24901                     | Otros materiales y artículos de construcción y reparación   | \$6,000.00                   | \$0.00             | \$6,000.00           | \$0.00                      | \$6,000.00        | \$0.00                    | \$0.00           | \$0.00       | \$0.00                  | \$0.00       | \$6,000.00   |
| 25000                     | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO  | \$38,000.00                  | \$0.00             | \$38,000.00          | \$9,974.88                  | \$28,025.12       | \$9,974.88                | \$0.00           | \$9,974.88   | \$9,974.88              | \$0.00       | \$28,025.12  |
| 25300                     | MEDICINAS Y PRODUCTOS FARMACÉUTICOS   | \$38,000.00                  | \$0.00             | \$38,000.00          | \$9,974.88                  | \$28,025.12       | \$9,974.88                | \$0.00           | \$9,974.88   | \$9,974.88              | \$0.00       | \$28,025.12  |
| 25301                     | Medicinas y productos farmacéuticos   | \$38,000.00                  | \$0.00             | \$38,000.00          | \$9,974.88                  | \$28,025.12       | \$9,974.88                | \$0.00           | \$9,974.88   | \$9,974.88              | \$0.00       | \$28,025.12  |
| 26000                     | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | \$211,000.00                 | \$0.00             | \$211,000.00         | \$100,003.67                | \$110,996.33      | \$100,003.67              | \$0.00           | \$100,003.67 | \$100,003.67            | \$0.00       | \$110,996.33 |
| 26100                     | COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | \$211,000.00                 | \$0.00             | \$211,000.00         | \$100,003.67                | \$110,996.33      | \$100,003.67              | \$0.00           | \$100,003.67 | \$100,003.67            | \$0.00       | \$110,996.33 |

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
**Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 30 de Junio de 2023**

|       |   | Egresos Aprobado<br>Al 31/12/2023 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Egresos<br>Devengado | Comprometido<br>No Devengado | Egresos Ejercido   | Pagado             | Cuentas por<br>Pagar Deuda | Subejercicio       |
|-------|---|-----------------------------------|---------------------------------|-----------------------|-------------------------|---|----------------------|------------------------------|--------------------|--------------------|----------------------------|--------------------|
| 26103 | <b>Ejercicio del Presupuesto</b><br>Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales destinados a servicios administrativos | \$211,000.00                      | \$0.00                          | \$211,000.00          | \$100,003.67            | \$110,996.33                                  | \$100,003.67         | \$0.00                       | \$100,003.67       | \$100,003.67       | \$0.00                     | \$110,996.33       |
| 27000 | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS</b>   | \$1,162,000.00                    | \$0.00                          | \$1,162,000.00        | \$685,366.75            | \$576,633.25                                  | \$685,366.75         | \$0.00                       | \$685,366.75       | \$685,366.75       | \$0.00                     | \$576,633.25       |
| 27100 | <b>VESTUARIO Y UNIFORMES</b>  | \$1,112,000.00                    | \$0.00                          | \$1,112,000.00        | \$575,762.62            | \$536,237.38                                  | \$575,762.62         | \$0.00                       | \$575,762.62       | \$575,762.62       | \$0.00                     | \$536,237.38       |
| 27101 | Vestuario y uniformes   | \$1,112,000.00                    | \$0.00                          | \$1,112,000.00        | \$575,762.62            | \$536,237.38                                  | \$575,762.62         | \$0.00                       | \$575,762.62       | \$575,762.62       | \$0.00                     | \$536,237.38       |
| 27200 | <b>PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL</b>   | \$50,000.00                       | \$0.00                          | \$50,000.00           | \$9,604.13              | \$40,395.87                                   | \$9,604.13           | \$0.00                       | \$9,604.13         | \$9,604.13         | \$0.00                     | \$40,395.87        |
| 27201 | Prendas de protección personal  | \$50,000.00                       | \$0.00                          | \$50,000.00           | \$9,604.13              | \$40,395.87                                   | \$9,604.13           | \$0.00                       | \$9,604.13         | \$9,604.13         | \$0.00                     | \$40,395.87        |
| 29000 | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>   | \$96,000.00                       | \$0.00                          | \$96,000.00           | \$10,551.27             | \$85,448.73                                   | \$10,551.27          | \$0.00                       | \$10,551.27        | \$10,551.27        | \$0.00                     | \$85,448.73        |
| 29100 | <b>HERRAMIENTAS MENORES</b>   | \$13,000.00                       | \$0.00                          | \$13,000.00           | \$446.24                | \$12,553.76                                   | \$446.24             | \$0.00                       | \$446.24           | \$446.24           | \$0.00                     | \$12,553.76        |
| 29101 | Herramientas menores  | \$13,000.00                       | \$0.00                          | \$13,000.00           | \$446.24                | \$12,553.76                                   | \$446.24             | \$0.00                       | \$446.24           | \$446.24           | \$0.00                     | \$12,553.76        |
| 29200 | <b>REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS</b>  | \$6,000.00                        | \$0.00                          | \$6,000.00            | \$1,337.37              | \$4,662.63                                    | \$1,337.37           | \$0.00                       | \$1,337.37         | \$1,337.37         | \$0.00                     | \$4,662.63         |
| 29201 | Refacciones y accesorios menores de edificios   | \$6,000.00                        | \$0.00                          | \$6,000.00            | \$1,337.37              | \$4,662.63                                    | \$1,337.37           | \$0.00                       | \$1,337.37         | \$1,337.37         | \$0.00                     | \$4,662.63         |
| 29300 | <b>REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO</b>  | \$5,000.00                        | \$0.00                          | \$5,000.00            | \$950.00                | \$4,050.00                                    | \$950.00             | \$0.00                       | \$950.00           | \$950.00           | \$0.00                     | \$4,050.00         |
| 29301 | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo   | \$5,000.00                        | \$0.00                          | \$5,000.00            | \$950.00                | \$4,050.00                                    | \$950.00             | \$0.00                       | \$950.00           | \$950.00           | \$0.00                     | \$4,050.00         |
| 29400 | <b>REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN</b>  | \$40,000.00                       | \$0.00                          | \$40,000.00           | \$7,817.66              | \$32,182.34                                   | \$7,817.66           | \$0.00                       | \$7,817.66         | \$7,817.66         | \$0.00                     | \$32,182.34        |
| 29401 | Refacciones y accesorios para equipo de cómputo   | \$40,000.00                       | \$0.00                          | \$40,000.00           | \$7,817.66              | \$32,182.34                                   | \$7,817.66           | \$0.00                       | \$7,817.66         | \$7,817.66         | \$0.00                     | \$32,182.34        |
| 29600 | <b>REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE</b>   | \$32,000.00                       | \$0.00                          | \$32,000.00           | \$0.00                  | \$32,000.00                                   | \$0.00               | \$0.00                       | \$0.00             | \$0.00             | \$0.00                     | \$32,000.00        |
| 29601 | Refacciones y accesorios menores de equipo de transporte  | \$32,000.00                       | \$0.00                          | \$32,000.00           | \$0.00                  | \$32,000.00                                   | \$0.00               | \$0.00                       | \$0.00             | \$0.00             | \$0.00                     | \$32,000.00        |
| 30000 | <b>SERVICIOS GENERALES</b>  | \$2,209,895,790.00                | \$0.00                          | \$2,209,895,790.00    | \$1,303,881,938.81      | \$905,923,761.19                              | \$1,204,779,402.43   | \$99,102,536.38              | \$1,204,779,402.43 | \$1,204,667,305.43 | \$122,097.00               | \$1,005,026,297.57 |
| 31000 | <b>SERVICIOS BASICOS</b>  | \$700,400.00                      | -\$25,500.00                    | \$674,900.00          | \$332,028.37            | \$342,871.63                                  | \$332,028.37         | \$0.00                       | \$332,028.37       | \$332,028.37       | \$0.00                     | \$342,871.63       |
| 31100 | <b>ENERGÍA ELÉCTRICA</b>  | \$325,000.00                      | \$0.00                          | \$325,000.00          | \$149,560.00            | \$175,440.00                                  | \$149,560.00         | \$0.00                       | \$149,560.00       | \$149,560.00       | \$0.00                     | \$175,440.00       |
| 31101 | Servicio de energía eléctrica en edificaciones oficiales  | \$325,000.00                      | \$0.00                          | \$325,000.00          | \$149,560.00            | \$175,440.00                                  | \$149,560.00         | \$0.00                       | \$149,560.00       | \$149,560.00       | \$0.00                     | \$175,440.00       |
| 31300 | <b>AGUA</b>   | \$170,000.00                      | \$0.00                          | \$170,000.00          | \$103,391.81            | \$66,608.19                                   | \$103,391.81         | \$0.00                       | \$103,391.81       | \$103,391.81       | \$0.00                     | \$66,608.19        |
| 31301 | Servicio de agua  | \$170,000.00                      | \$0.00                          | \$170,000.00          | \$103,391.81            | \$66,608.19                                   | \$103,391.81         | \$0.00                       | \$103,391.81       | \$103,391.81       | \$0.00                     | \$66,608.19        |
| 31400 | <b>TELEFONÍA TRADICIONAL</b>  | \$150,000.00                      | -\$25,500.00                    | \$124,500.00          | \$52,688.12             | \$71,811.88                                   | \$52,688.12          | \$0.00                       | \$52,688.12        | \$52,688.12        | \$0.00                     | \$71,811.88        |
| 31401 | Servicio telefónico convencional  | \$150,000.00                      | -\$25,500.00                    | \$124,500.00          | \$52,688.12             | \$71,811.88                                   | \$52,688.12          | \$0.00                       | \$52,688.12        | \$52,688.12        | \$0.00                     | \$71,811.88        |
| 31600 | <b>SERVICIOS DE TELECOMUNICACIONES Y SATELITES</b>  | \$20,400.00                       | \$0.00                          | \$20,400.00           | \$9,360.93              | \$11,039.07                                   | \$9,360.93           | \$0.00                       | \$9,360.93         | \$9,360.93         | \$0.00                     | \$11,039.07        |
| 31602 | Servicios de telecomunicaciones   | \$20,400.00                       | \$0.00                          | \$20,400.00           | \$9,360.93              | \$11,039.07                                   | \$9,360.93           | \$0.00                       | \$9,360.93         | \$9,360.93         | \$0.00                     | \$11,039.07        |
| 31800 | <b>SERVICIOS POSTALES Y TELEGRÁFICOS</b>  | \$35,000.00                       | \$0.00                          | \$35,000.00           | \$17,027.51             | \$17,972.49                                   | \$17,027.51          | \$0.00                       | \$17,027.51        | \$17,027.51        | \$0.00                     | \$17,972.49        |

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
 Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 30 de Junio de 2023

| Ejercicio del Presupuesto   | Egresos Aprobado Al 31/12/2023 | Ampliaciones / Reducciones | Egresos Modificado    | Egresos Comprometido | Presupuesto                  | Egresos Devengado   | Comprometido No Devengado | Egresos Ejercido    | Pagado              | Cuentas por Pagar Deuda | Subejercicio          |
|---|--------------------------------|----------------------------|-----------------------|----------------------|------------------------------|---------------------|---------------------------|---------------------|---------------------|-------------------------|-----------------------|
|   |                                |                            |                       |                      | Disponibile para Comprometer |                     |                           |                     |                     |                         |                       |
| 31801 Servicio postal   | \$35,000.00                    | \$0.00                     | \$35,000.00           | \$17,027.51          | \$17,972.49                  | \$17,027.51         | \$0.00                    | \$17,027.51         | \$17,027.51         | \$0.00                  | \$17,972.49           |
| <b>32000 SERVICIOS DE ARRENDAMIENTO</b>   | <b>\$60,000.00</b>             | <b>\$0.00</b>              | <b>\$60,000.00</b>    | <b>\$26,258.22</b>   | <b>\$33,741.78</b>           | <b>\$26,258.22</b>  | <b>\$0.00</b>             | <b>\$26,258.22</b>  | <b>\$26,258.22</b>  | <b>\$0.00</b>           | <b>\$33,741.78</b>    |
| 32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO                                | \$50,000.00                    | \$0.00                     | \$50,000.00           | \$22,457.60          | \$27,542.40                  | \$22,457.60         | \$0.00                    | \$22,457.60         | \$22,457.60         | \$0.00                  | \$27,542.40           |
| 32303 Arrendamiento de fotocopiadoras   | \$50,000.00                    | \$0.00                     | \$50,000.00           | \$22,457.60          | \$27,542.40                  | \$22,457.60         | \$0.00                    | \$22,457.60         | \$22,457.60         | \$0.00                  | \$27,542.40           |
| 32700 ARRENDAMIENTO DE ACTIVOS INTANGIBLES  | \$10,000.00                    | \$0.00                     | \$10,000.00           | \$3,800.62           | \$6,199.38                   | \$3,800.62          | \$0.00                    | \$3,800.62          | \$3,800.62          | \$0.00                  | \$6,199.38            |
| 32701 Patentes, regalías y otros  | \$10,000.00                    | \$0.00                     | \$10,000.00           | \$3,800.62           | \$6,199.38                   | \$3,800.62          | \$0.00                    | \$3,800.62          | \$3,800.62          | \$0.00                  | \$6,199.38            |
| <b>33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS</b>   | <b>\$2,416,500.00</b>          | <b>\$80,000.00</b>         | <b>\$2,496,500.00</b> | <b>\$894,950.58</b>  | <b>\$1,801,549.42</b>        | <b>\$694,950.58</b> | <b>\$0.00</b>             | <b>\$694,950.58</b> | <b>\$694,950.58</b> | <b>\$0.00</b>           | <b>\$1,801,549.42</b> |
| 33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS  | \$925,000.00                   | \$0.00                     | \$925,000.00          | \$117,553.28         | \$807,446.72                 | \$117,553.28        | \$0.00                    | \$117,553.28        | \$117,553.28        | \$0.00                  | \$807,446.72          |
| 33101 Asesorías asociadas a convenios, tratados o acuerdos  | \$450,000.00                   | \$0.00                     | \$450,000.00          | \$0.00               | \$450,000.00                 | \$0.00              | \$0.00                    | \$0.00              | \$0.00              | \$0.00                  | \$450,000.00          |
| 33104 Otras asesorías para la operación de programas  | \$145,000.00                   | \$0.00                     | \$145,000.00          | \$26,007.97          | \$118,992.03                 | \$26,007.97         | \$0.00                    | \$26,007.97         | \$26,007.97         | \$0.00                  | \$118,992.03          |
| 33106 Auditorías, evaluaciones, dictámenes fiscales y de seguridad social   | \$330,000.00                   | \$0.00                     | \$330,000.00          | \$91,545.31          | \$238,454.69                 | \$91,545.31         | \$0.00                    | \$91,545.31         | \$91,545.31         | \$0.00                  | \$238,454.69          |
| <b>33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN</b>            | <b>\$100,000.00</b>            | <b>\$0.00</b>              | <b>\$100,000.00</b>   | <b>\$0.00</b>        | <b>\$100,000.00</b>          | <b>\$0.00</b>       | <b>\$0.00</b>             | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>           | <b>\$100,000.00</b>   |
| 33301 Servicios de informática  | \$100,000.00                   | \$0.00                     | \$100,000.00          | \$0.00               | \$100,000.00                 | \$0.00              | \$0.00                    | \$0.00              | \$0.00              | \$0.00                  | \$100,000.00          |
| <b>33400 SERVICIOS DE CAPACITACIÓN</b>  | <b>\$280,500.00</b>            | <b>\$0.00</b>              | <b>\$280,500.00</b>   | <b>\$6,010.58</b>    | <b>\$274,489.42</b>          | <b>\$6,010.58</b>   | <b>\$0.00</b>             | <b>\$6,010.58</b>   | <b>\$6,010.58</b>   | <b>\$0.00</b>           | <b>\$274,489.42</b>   |
| 33401 Servicios de capacitación a servidores públicos   | \$280,500.00                   | \$0.00                     | \$280,500.00          | \$6,010.58           | \$274,489.42                 | \$6,010.58          | \$0.00                    | \$6,010.58          | \$6,010.58          | \$0.00                  | \$274,489.42          |
| <b>33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN</b>                                   | <b>\$313,000.00</b>            | <b>\$80,000.00</b>         | <b>\$393,000.00</b>   | <b>\$216,202.08</b>  | <b>\$176,797.92</b>          | <b>\$216,202.08</b> | <b>\$0.00</b>             | <b>\$216,202.08</b> | <b>\$216,202.08</b> | <b>\$0.00</b>           | <b>\$176,797.92</b>   |
| 33602 Otros servicios comerciales   | \$2,000.00                     | \$0.00                     | \$2,000.00            | \$0.00               | \$2,000.00                   | \$0.00              | \$0.00                    | \$0.00              | \$0.00              | \$0.00                  | \$2,000.00            |
| 33603 Impresión de documentos oficiales para la prestación de servicios públicos, identificación y formatos oficiales | \$206,500.00                   | \$0.00                     | \$206,500.00          | \$111,952.72         | \$94,547.28                  | \$111,952.72        | \$0.00                    | \$111,952.72        | \$111,952.72        | \$0.00                  | \$94,547.28           |
| 33604 Impresión y elaboración de material informativo derivado de la operación y administración de los entes públicos | \$54,500.00                    | \$0.00                     | \$54,500.00           | \$7,960.00           | \$46,540.00                  | \$7,960.00          | \$0.00                    | \$7,960.00          | \$7,960.00          | \$0.00                  | \$46,540.00           |
| 33605 Información en medios masivos derivada de la operación y administración de los entes públicos                   | \$50,000.00                    | \$80,000.00                | \$130,000.00          | \$96,289.36          | \$33,710.64                  | \$96,289.36         | \$0.00                    | \$96,289.36         | \$96,289.36         | \$0.00                  | \$33,710.64           |
| <b>33800 SERVICIOS DE VIGILANCIA</b>  | <b>\$779,000.00</b>            | <b>\$0.00</b>              | <b>\$779,000.00</b>   | <b>\$355,184.64</b>  | <b>\$423,815.36</b>          | <b>\$355,184.64</b> | <b>\$0.00</b>             | <b>\$355,184.64</b> | <b>\$355,184.64</b> | <b>\$0.00</b>           | <b>\$423,815.36</b>   |
| 33801 Servicios de vigilancia   | \$779,000.00                   | \$0.00                     | \$779,000.00          | \$355,184.64         | \$423,815.36                 | \$355,184.64        | \$0.00                    | \$355,184.64        | \$355,184.64        | \$0.00                  | \$423,815.36          |
| <b>33900 SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES</b>   | <b>\$19,000.00</b>             | <b>\$0.00</b>              | <b>\$19,000.00</b>    | <b>\$0.00</b>        | <b>\$19,000.00</b>           | <b>\$0.00</b>       | <b>\$0.00</b>             | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>           | <b>\$19,000.00</b>    |
| 33901 Subcontratación de servicios con terceros   | \$19,000.00                    | \$0.00                     | \$19,000.00           | \$0.00               | \$19,000.00                  | \$0.00              | \$0.00                    | \$0.00              | \$0.00              | \$0.00                  | \$19,000.00           |
| <b>34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>   | <b>\$980,000.00</b>            | <b>\$0.00</b>              | <b>\$980,000.00</b>   | <b>\$580,769.80</b>  | <b>\$399,230.20</b>          | <b>\$580,769.80</b> | <b>\$0.00</b>             | <b>\$580,769.80</b> | <b>\$580,769.80</b> | <b>\$0.00</b>           | <b>\$399,230.20</b>   |
| <b>34100 SERVICIOS FINANCIEROS Y BANCARIOS</b>  | <b>\$650,000.00</b>            | <b>\$0.00</b>              | <b>\$650,000.00</b>   | <b>\$375,886.24</b>  | <b>\$274,113.76</b>          | <b>\$375,886.24</b> | <b>\$0.00</b>             | <b>\$375,886.24</b> | <b>\$375,886.24</b> | <b>\$0.00</b>           | <b>\$274,113.76</b>   |
| 34102 Comisiones bancarias  | \$650,000.00                   | \$0.00                     | \$650,000.00          | \$375,886.24         | \$274,113.76                 | \$375,886.24        | \$0.00                    | \$375,886.24        | \$375,886.24        | \$0.00                  | \$274,113.76          |
| <b>34300 SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES</b>   | <b>\$150,000.00</b>            | <b>\$0.00</b>              | <b>\$150,000.00</b>   | <b>\$76,575.52</b>   | <b>\$73,424.48</b>           | <b>\$76,575.52</b>  | <b>\$0.00</b>             | <b>\$76,575.52</b>  | <b>\$76,575.52</b>  | <b>\$0.00</b>           | <b>\$73,424.48</b>    |
| 34301 Servicios de Recaudación, Traslado y Custodia de Valores  | \$150,000.00                   | \$0.00                     | \$150,000.00          | \$76,575.52          | \$73,424.48                  | \$76,575.52         | \$0.00                    | \$76,575.52         | \$76,575.52         | \$0.00                  | \$73,424.48           |
| <b>34500 SEGURO DE BIENES PATRIMONIALES</b>   | <b>\$180,000.00</b>            | <b>\$0.00</b>              | <b>\$180,000.00</b>   | <b>\$128,308.04</b>  | <b>\$51,691.96</b>           | <b>\$128,308.04</b> | <b>\$0.00</b>             | <b>\$128,308.04</b> | <b>\$128,308.04</b> | <b>\$0.00</b>           | <b>\$51,691.96</b>    |
| 34501 Seguros de bienes patrimoniales   | \$180,000.00                   | \$0.00                     | \$180,000.00          | \$128,308.04         | \$51,691.96                  | \$128,308.04        | \$0.00                    | \$128,308.04        | \$128,308.04        | \$0.00                  | \$51,691.96           |
| <b>35000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION</b>                                       | <b>\$614,000.00</b>            | <b>\$0.00</b>              | <b>\$614,000.00</b>   | <b>\$333,074.76</b>  | <b>\$280,925.24</b>          | <b>\$333,074.76</b> | <b>\$0.00</b>             | <b>\$333,074.76</b> | <b>\$333,074.76</b> | <b>\$0.00</b>           | <b>\$280,925.24</b>   |

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
**Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 30 de Junio de 2023**

|              | Egresos Aprobado<br>Al 31/12/2023  | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Egresos<br>Devengado | Comprometido<br>No Devengado | Egresos Ejercido   | Pagado             | Cuentas por<br>Pagar Deuda | Subejercicio       |
|--------------|--|---------------------------------|-----------------------|-------------------------|---|----------------------|------------------------------|--------------------|--------------------|----------------------------|--------------------|
| <b>35100</b> | <b>Ejercicio del Presupuesto</b>   |                                 |                       |                         |   |                      |                              |                    |                    |                            |                    |
|              | <b>CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES</b>   |                                 |                       |                         |   |                      |                              |                    |                    |                            |                    |
|              | \$172,000.00   | \$30,000.00                     | \$202,000.00          | \$160,236.32            | \$41,763.68                                   | \$160,236.32         | \$0.00                       | \$160,236.32       | \$160,236.32       | \$0.00                     | \$41,763.68        |
| 35101        | Mantenimiento y conservación de inmuebles para la prestación de servicios administrativos                          | \$30,000.00                     | \$171,000.00          | \$160,236.32            | \$10,763.68                                   | \$160,236.32         | \$0.00                       | \$160,236.32       | \$160,236.32       | \$0.00                     | \$10,763.68        |
| 35102        | Mantenimiento y conservación de inmuebles para la prestación de servicios públicos                                 | \$0.00                          | \$31,000.00           | \$0.00                  | \$31,000.00                                   | \$0.00               | \$0.00                       | \$0.00             | \$0.00             | \$0.00                     | \$31,000.00        |
| 35200        | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO         | -\$30,000.00                    | \$65,000.00           | \$36,524.53             | \$28,475.47                                   | \$36,524.53          | \$0.00                       | \$36,524.53        | \$36,524.53        | \$0.00                     | \$28,475.47        |
| 35201        | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo         | -\$30,000.00                    | \$65,000.00           | \$36,524.53             | \$28,475.47                                   | \$36,524.53          | \$0.00                       | \$36,524.53        | \$36,524.53        | \$0.00                     | \$28,475.47        |
| 35300        | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN                        | \$0.00                          | \$30,000.00           | \$23,000.00             | \$7,000.00                                    | \$23,000.00          | \$0.00                       | \$23,000.00        | \$23,000.00        | \$0.00                     | \$7,000.00         |
| 35301        | Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnología de la Información                        | \$0.00                          | \$30,000.00           | \$23,000.00             | \$7,000.00                                    | \$23,000.00          | \$0.00                       | \$23,000.00        | \$23,000.00        | \$0.00                     | \$7,000.00         |
| 35500        | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE   | \$0.00                          | \$80,000.00           | \$43,553.31             | \$36,446.69                                   | \$43,553.31          | \$0.00                       | \$43,553.31        | \$43,553.31        | \$0.00                     | \$36,446.69        |
| 35501        | Reparación, mantenimiento y conservación de equipo de transporte   | \$0.00                          | \$80,000.00           | \$43,553.31             | \$36,446.69                                   | \$43,553.31          | \$0.00                       | \$43,553.31        | \$43,553.31        | \$0.00                     | \$36,446.69        |
| 35600        | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE DEFENSA Y SEGURIDAD  | \$0.00                          | \$25,000.00           | \$0.00                  | \$25,000.00                                   | \$0.00               | \$0.00                       | \$0.00             | \$0.00             | \$0.00                     | \$25,000.00        |
| 35601        | Reparación y mantenimiento de equipo de defensa y seguridad  | \$0.00                          | \$25,000.00           | \$0.00                  | \$25,000.00                                   | \$0.00               | \$0.00                       | \$0.00             | \$0.00             | \$0.00                     | \$25,000.00        |
| 35700        | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA                                 | \$0.00                          | \$2,000.00            | \$1,731.12              | \$268.88                                      | \$1,731.12           | \$0.00                       | \$1,731.12         | \$1,731.12         | \$0.00                     | \$268.88           |
| 35701        | Instalación, reparación, mantenimiento y conservación de maquinaria y equipo de uso administrativo                 | \$0.00                          | \$2,000.00            | \$1,731.12              | \$268.88                                      | \$1,731.12           | \$0.00                       | \$1,731.12         | \$1,731.12         | \$0.00                     | \$268.88           |
| 35800        | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS   | \$0.00                          | \$70,000.00           | \$22,982.48             | \$47,017.52                                   | \$22,982.48          | \$0.00                       | \$22,982.48        | \$22,982.48        | \$0.00                     | \$47,017.52        |
| 35801        | Servicios de lavandería, limpieza e higiene  | \$0.00                          | \$70,000.00           | \$22,982.48             | \$47,017.52                                   | \$22,982.48          | \$0.00                       | \$22,982.48        | \$22,982.48        | \$0.00                     | \$47,017.52        |
| 35900        | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN   | \$0.00                          | \$140,000.00          | \$43,047.00             | \$96,953.00                                   | \$43,047.00          | \$0.00                       | \$43,047.00        | \$43,047.00        | \$0.00                     | \$96,953.00        |
| 35901        | Servicios de jardinería y fumigación   | \$0.00                          | \$140,000.00          | \$43,047.00             | \$96,953.00                                   | \$43,047.00          | \$0.00                       | \$43,047.00        | \$43,047.00        | \$0.00                     | \$96,953.00        |
| 36000        | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD  | \$0.00                          | \$12,000.00           | \$1,094.32              | \$10,905.68                                   | \$1,094.32           | \$0.00                       | \$1,094.32         | \$1,094.32         | \$0.00                     | \$10,905.68        |
| 36200        | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | \$0.00                          | \$12,000.00           | \$1,094.32              | \$10,905.68                                   | \$1,094.32           | \$0.00                       | \$1,094.32         | \$1,094.32         | \$0.00                     | \$10,905.68        |
| 36201        | Difusión de mensajes comerciales para promover la venta de productos o servicios                                   | \$0.00                          | \$12,000.00           | \$1,094.32              | \$10,905.68                                   | \$1,094.32           | \$0.00                       | \$1,094.32         | \$1,094.32         | \$0.00                     | \$10,905.68        |
| 37000        | SERVICIOS DE TRASLADO Y VIATICOS   | \$0.00                          | \$209,000.00          | \$56,464.54             | \$152,535.46                                  | \$56,464.54          | \$0.00                       | \$56,464.54        | \$56,464.54        | \$0.00                     | \$152,535.46       |
| 37200        | PASAJES TERRESTRES   | \$0.00                          | \$39,000.00           | \$1,280.00              | \$37,720.00                                   | \$1,280.00           | \$0.00                       | \$1,280.00         | \$1,280.00         | \$0.00                     | \$37,720.00        |
| 37201        | Pasajes terrestres nacionales  | \$0.00                          | \$39,000.00           | \$1,280.00              | \$37,720.00                                   | \$1,280.00           | \$0.00                       | \$1,280.00         | \$1,280.00         | \$0.00                     | \$37,720.00        |
| 37500        | VIÁTICOS EN EL PAÍS  | \$0.00                          | \$170,000.00          | \$55,184.54             | \$114,815.46                                  | \$55,184.54          | \$0.00                       | \$55,184.54        | \$55,184.54        | \$0.00                     | \$114,815.46       |
| 37501        | Viáticos nacionales  | \$0.00                          | \$170,000.00          | \$55,184.54             | \$114,815.46                                  | \$55,184.54          | \$0.00                       | \$55,184.54        | \$55,184.54        | \$0.00                     | \$114,815.46       |
| 38000        | SERVICIOS OFICIALES  | \$0.00                          | \$317,000.00          | \$66,590.65             | \$251,409.35                                  | \$66,590.65          | \$0.00                       | \$66,590.65        | \$66,590.65        | \$0.00                     | \$251,409.35       |
| 38200        | GASTOS DE ORDEN SOCIAL Y CULTURAL  | \$0.00                          | \$277,000.00          | \$40,560.03             | \$236,439.97                                  | \$40,560.03          | \$0.00                       | \$40,560.03        | \$40,560.03        | \$0.00                     | \$236,439.97       |
| 38201        | Gastos de orden social   | \$0.00                          | \$277,000.00          | \$40,560.03             | \$236,439.97                                  | \$40,560.03          | \$0.00                       | \$40,560.03        | \$40,560.03        | \$0.00                     | \$236,439.97       |
| 38500        | GASTOS DE REPRESENTACIÓN   | \$0.00                          | \$40,000.00           | \$15,030.62             | \$24,969.38                                   | \$15,030.62          | \$0.00                       | \$15,030.62        | \$15,030.62        | \$0.00                     | \$24,969.38        |
| 38501        | Gastos para alimentación de servidores públicos de mando   | \$0.00                          | \$40,000.00           | \$15,030.62             | \$24,969.38                                   | \$15,030.62          | \$0.00                       | \$15,030.62        | \$15,030.62        | \$0.00                     | \$24,969.38        |
| 39000        | OTROS SERVICIOS GENERALES  | -\$54,500.00                    | \$2,204,442,300.00    | \$1,301,891,707.57      | \$902,640,592.43                              | \$1,301,891,707.57   | \$99,102,636.38              | \$1,202,699,071.19 | \$1,202,677,074.19 | \$122,097.00               | \$1,001,743,128.81 |