

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
**Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 31 de Diciembre 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>\$596,323.00</b>	<b>\$93,294,243.43</b>	<b>\$93,294,217.02</b>	<b>\$26.41</b>	<b>\$93,294,217.02</b>	<b>\$0.00</b>	<b>\$93,294,217.02</b>	<b>\$93,294,217.02</b>	<b>\$0.00</b>	<b>\$26.41</b>
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE</b>	<b>\$30,734,390.00</b>	<b>-\$263,075.00</b>	<b>\$30,471,315.00</b>	<b>\$30,471,313.13</b>	<b>\$1.87</b>	<b>\$30,471,313.13</b>	<b>\$0.00</b>	<b>\$30,471,313.13</b>	<b>\$30,471,313.13</b>	<b>\$0.00</b>	<b>\$1.87</b>
<b>11300</b>	<b>SUELDOS BASE AL PERSONAL PERMANENTE</b>	<b>\$30,734,390.00</b>	<b>-\$263,075.00</b>	<b>\$30,471,315.00</b>	<b>\$30,471,313.13</b>	<b>\$1.87</b>	<b>\$30,471,313.13</b>	<b>\$0.00</b>	<b>\$30,471,313.13</b>	<b>\$30,471,313.13</b>	<b>\$0.00</b>	<b>\$1.87</b>
<b>11301</b>	Sueldos base	\$30,734,390.00	-\$263,075.00	\$30,471,315.00	\$30,471,313.13	\$1.87	\$30,471,313.13	\$0.00	\$30,471,313.13	\$30,471,313.13	\$0.00	\$1.87
<b>12000</b>	<b>REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO</b>	<b>\$2,882,000.00</b>	<b>-\$39,757.00</b>	<b>\$2,842,243.00</b>	<b>\$2,842,242.18</b>	<b>\$0.82</b>	<b>\$2,842,242.18</b>	<b>\$0.00</b>	<b>\$2,842,242.18</b>	<b>\$2,842,242.18</b>	<b>\$0.00</b>	<b>\$0.82</b>
<b>12200</b>	<b>SUELDOS BASE AL PERSONAL EVENTUAL</b>	<b>\$2,690,000.00</b>	<b>\$57,243.00</b>	<b>\$2,747,243.00</b>	<b>\$2,747,242.18</b>	<b>\$0.82</b>	<b>\$2,747,242.18</b>	<b>\$0.00</b>	<b>\$2,747,242.18</b>	<b>\$2,747,242.18</b>	<b>\$0.00</b>	<b>\$0.82</b>
<b>12201</b>	Sueldos base al personal eventual	\$2,690,000.00	\$57,243.00	\$2,747,243.00	\$2,747,242.18	\$0.82	\$2,747,242.18	\$0.00	\$2,747,242.18	\$2,747,242.18	\$0.00	\$0.82
<b>12300</b>	<b>RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL</b>	<b>\$192,000.00</b>	<b>-\$97,000.00</b>	<b>\$95,000.00</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>\$95,000.00</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>12301</b>	Retribuciones por servicios de carácter social	\$192,000.00	-\$97,000.00	\$95,000.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$95,000.00	\$0.00	\$0.00
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$23,796,401.00</b>	<b>\$1,107,002.00</b>	<b>\$24,903,403.00</b>	<b>\$24,903,393.57</b>	<b>\$9.43</b>	<b>\$24,903,393.57</b>	<b>\$0.00</b>	<b>\$24,903,393.57</b>	<b>\$24,903,393.57</b>	<b>\$0.00</b>	<b>\$9.43</b>
<b>13100</b>	<b>PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS</b>	<b>\$1,667,001.00</b>	<b>-\$129,064.00</b>	<b>\$1,537,937.00</b>	<b>\$1,537,934.95</b>	<b>\$2.05</b>	<b>\$1,537,934.95</b>	<b>\$0.00</b>	<b>\$1,537,934.95</b>	<b>\$1,537,934.95</b>	<b>\$0.00</b>	<b>\$2.05</b>
<b>13101</b>	Prima quinquenal por años de servicio efectivamente prestados	\$1,667,000.00	-\$129,064.00	\$1,537,936.00	\$1,537,934.95	\$1.05	\$1,537,934.95	\$0.00	\$1,537,934.95	\$1,537,934.95	\$0.00	\$1.05
<b>13104</b>	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 VAGACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO</b>	<b>\$6,980,600.00</b>	<b>\$572,722.00</b>	<b>\$7,553,322.00</b>	<b>\$7,553,318.68</b>	<b>\$3.32</b>	<b>\$7,553,318.68</b>	<b>\$0.00</b>	<b>\$7,553,318.68</b>	<b>\$7,553,318.68</b>	<b>\$0.00</b>	<b>\$3.32</b>
<b>13201</b>	Prima vacacional	\$1,332,650.00	\$90,135.00	\$1,422,785.00	\$1,422,783.53	\$1.47	\$1,422,783.53	\$0.00	\$1,422,783.53	\$1,422,783.53	\$0.00	\$1.47
<b>13202</b>	Aguinaldo o gratificación de fin de año	\$5,647,950.00	\$482,587.00	\$6,130,537.00	\$6,130,535.15	\$1.85	\$6,130,535.15	\$0.00	\$6,130,535.15	\$6,130,535.15	\$0.00	\$1.85
<b>13400</b>	<b>COMPENSACIONES</b>	<b>\$15,148,800.00</b>	<b>\$663,344.00</b>	<b>\$15,812,144.00</b>	<b>\$15,812,139.94</b>	<b>\$4.06</b>	<b>\$15,812,139.94</b>	<b>\$0.00</b>	<b>\$15,812,139.94</b>	<b>\$15,812,139.94</b>	<b>\$0.00</b>	<b>\$4.06</b>
<b>13407</b>	Compensaciones adicionales por servicios especiales	\$210,000.00	-\$21,112.00	\$188,888.00	\$188,887.93	\$0.07	\$188,887.93	\$0.00	\$188,887.93	\$188,887.93	\$0.00	\$0.07
<b>13414</b>	Compensaciones extraordinarias	\$14,330,000.00	\$710,322.00	\$15,040,322.00	\$15,040,320.34	\$1.66	\$15,040,320.34	\$0.00	\$15,040,320.34	\$15,040,320.34	\$0.00	\$1.66
<b>13417</b>	Bono sindical	\$608,800.00	-\$25,866.00	\$582,934.00	\$582,931.67	\$2.33	\$582,931.67	\$0.00	\$582,931.67	\$582,931.67	\$0.00	\$2.33
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$17,049,450.00</b>	<b>-\$978,651.00</b>	<b>\$16,070,799.00</b>	<b>\$16,070,793.39</b>	<b>\$5.61</b>	<b>\$16,070,793.39</b>	<b>\$0.00</b>	<b>\$16,070,793.39</b>	<b>\$16,070,793.39</b>	<b>\$0.00</b>	<b>\$5.61</b>
<b>14100</b>	<b>APORTACIONES DE SEGURIDAD SOCIAL</b>	<b>\$9,101,300.00</b>	<b>-\$1,341,706.00</b>	<b>\$7,759,594.00</b>	<b>\$7,759,591.54</b>	<b>\$2.46</b>	<b>\$7,759,591.54</b>	<b>\$0.00</b>	<b>\$7,759,591.54</b>	<b>\$7,759,591.54</b>	<b>\$0.00</b>	<b>\$2.46</b>
<b>14103</b>	Aportaciones al IMSS	\$9,101,300.00	-\$1,341,706.00	\$7,759,594.00	\$7,759,591.54	\$2.46	\$7,759,591.54	\$0.00	\$7,759,591.54	\$7,759,591.54	\$0.00	\$2.46
<b>14300</b>	<b>APORTACIONES AL SISTEMA PARA EL RETIRO</b>	<b>\$7,541,770.00</b>	<b>\$363,247.00</b>	<b>\$7,905,017.00</b>	<b>\$7,905,014.28</b>	<b>\$2.72</b>	<b>\$7,905,014.28</b>	<b>\$0.00</b>	<b>\$7,905,014.28</b>	<b>\$7,905,014.28</b>	<b>\$0.00</b>	<b>\$2.72</b>
<b>14301</b>	Aportaciones al Sistema de Ahorro para el Retiro	\$3,617,300.00	-\$3,720.00	\$3,613,580.00	\$3,613,578.75	\$1.25	\$3,613,578.75	\$0.00	\$3,613,578.75	\$3,613,578.75	\$0.00	\$1.25

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
**Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 31 de Diciembre 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	\$366,967.00	\$4,291,437.00	\$4,291,435.53	\$1.47	\$0.00	\$4,291,435.53	\$4,291,435.53	\$0.00	\$1.47
14400	APORTACIONES PARA SEGUROS	\$406,380.00	-\$102.00	\$406,188.00	\$406,187.57	\$0.43	\$0.00	\$406,187.57	\$406,187.57	\$0.00	\$0.43
14401	Cuotas para el seguro de vida del personal	\$406,380.00	-\$102.00	\$406,188.00	\$406,187.57	\$0.43	\$0.00	\$406,187.57	\$406,187.57	\$0.00	\$0.43
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$14,515,129.43	\$1,062,750.00	\$15,577,879.43	\$15,577,872.70	\$6.73	\$0.00	\$15,577,872.70	\$15,577,872.70	\$0.00	\$6.73
15200	INDEMNIZACIONES	\$3.00	\$0.00	\$3.00	\$0.00	\$3.00	\$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	\$3.00
15400	PRESTACIONES CONTRACTUALES	\$12,351,353.43	\$1,674,806.00	\$14,026,159.43	\$14,026,158.03	\$1.40	\$0.00	\$14,026,158.03	\$14,026,158.03	\$0.00	\$1.40
15401	Prestaciones establecidas por condiciones generales de trabajo o contratos colectivos de trabajo	\$12,351,353.43	\$1,674,806.00	\$14,026,159.43	\$14,026,158.03	\$1.40	\$0.00	\$14,026,158.03	\$14,026,158.03	\$0.00	\$1.40
15500	APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS	\$257,400.00	-\$1,500.00	\$255,900.00	\$255,900.00	\$0.00	\$0.00	\$255,900.00	\$255,900.00	\$0.00	\$0.00
15501	Apoyos a la capacitación de los servidores públicos	\$257,400.00	-\$1,500.00	\$255,900.00	\$255,900.00	\$0.00	\$0.00	\$255,900.00	\$255,900.00	\$0.00	\$0.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,906,373.00	-\$610,550.00	\$1,295,817.00	\$1,295,814.67	\$2.33	\$0.00	\$1,295,814.67	\$1,295,814.67	\$0.00	\$2.33
15901	Otras prestaciones	\$1,619,373.00	-\$416,052.00	\$1,203,321.00	\$1,203,319.34	\$1.66	\$0.00	\$1,203,319.34	\$1,203,319.34	\$0.00	\$1.66
15903	Subsidio al empleo	\$5,000.00	-\$4,960.00	\$40.00	\$39.33	\$0.67	\$0.00	\$39.33	\$39.33	\$0.00	\$0.67
15906	Pago por defunción	\$282,000.00	-\$189,544.00	\$92,456.00	\$92,456.00	\$0.00	\$0.00	\$92,456.00	\$92,456.00	\$0.00	\$0.00
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$3,720,550.00	-\$291,946.00	\$3,428,604.00	\$3,428,602.05	\$1.95	\$0.00	\$3,428,602.05	\$3,428,602.05	\$0.00	\$1.95
17100	ESTÍMULOS	\$3,720,550.00	-\$291,946.00	\$3,428,604.00	\$3,428,602.05	\$1.95	\$0.00	\$3,428,602.05	\$3,428,602.05	\$0.00	\$1.95
17101	Estímulos por productividad y eficiencia	\$3,218,850.00	-\$63,298.00	\$3,155,552.00	\$3,155,550.53	\$1.47	\$0.00	\$3,155,550.53	\$3,155,550.53	\$0.00	\$1.47
17102	Estímulos al personal operativo	\$501,700.00	-\$228,648.00	\$273,052.00	\$273,051.52	\$0.48	\$0.00	\$273,051.52	\$273,051.52	\$0.00	\$0.48
20000	MATERIALES Y SUMINISTROS	\$3,146,100.00	\$0.00	\$3,146,100.00	\$2,985,110.11	\$160,989.89	\$0.00	\$2,985,110.11	\$2,985,110.11	\$0.00	\$160,989.89
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$866,500.00	-\$106,403.00	\$760,097.00	\$704,876.80	\$55,220.20	\$0.00	\$704,876.80	\$704,876.80	\$0.00	\$55,220.20
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$323,000.00	-\$1,947.00	\$321,053.00	\$307,567.40	\$13,485.60	\$0.00	\$307,567.40	\$307,567.40	\$0.00	\$13,485.60
21101	Materiales y útiles de oficina	\$323,000.00	-\$1,947.00	\$321,053.00	\$307,567.40	\$13,485.60	\$0.00	\$307,567.40	\$307,567.40	\$0.00	\$13,485.60
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$271,000.00	-\$124,657.00	\$146,343.00	\$129,753.37	\$16,589.63	\$0.00	\$129,753.37	\$129,753.37	\$0.00	\$16,589.63
21201	Materiales y útiles de impresión y reproducción	\$271,000.00	-\$124,657.00	\$146,343.00	\$129,753.37	\$16,589.63	\$0.00	\$129,753.37	\$129,753.37	\$0.00	\$16,589.63
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	\$25,000.00	-\$7,304.00	\$17,696.00	\$4,934.09	\$12,761.91	\$0.00	\$4,934.09	\$4,934.09	\$0.00	\$12,761.91
21401	Materiales y útiles para el procesamiento en equipos y bienes informáticos	\$25,000.00	-\$7,304.00	\$17,696.00	\$4,934.09	\$12,761.91	\$0.00	\$4,934.09	\$4,934.09	\$0.00	\$12,761.91

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
 Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 31 de Diciembre 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						
<b>21500</b>	<b>MATERIAL IMPRESO E INFORMACION DIGITAL</b>	\$7,500.00	\$1,140.00	\$8,640.00	\$3,949.64	\$4,690.36	\$0.00	\$3,949.64	\$3,949.64	\$0.00	\$4,690.36
21501	Material de apoyo informativo	\$5,000.00	\$0.00	\$5,000.00	\$310.00	\$4,690.00	\$0.00	\$310.00	\$310.00	\$0.00	\$4,690.00
21503	Material de fotografía, cinematografía, televisión y grabación	\$2,500.00	\$1,140.00	\$3,640.00	\$3,639.64	\$0.36	\$0.00	\$3,639.64	\$3,639.64	\$0.00	\$0.36
<b>21600</b>	<b>MATERIAL DE LIMPIEZA</b>	\$240,000.00	\$26,365.00	\$266,365.00	\$258,672.30	\$7,692.70	\$0.00	\$258,672.30	\$258,672.30	\$0.00	\$7,692.70
21601	Material de limpieza	\$240,000.00	\$26,365.00	\$266,365.00	\$258,672.30	\$7,692.70	\$0.00	\$258,672.30	\$258,672.30	\$0.00	\$7,692.70
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	\$640,000.00	\$113,015.00	\$753,015.00	\$752,616.66	\$398.44	\$0.00	\$752,616.66	\$752,616.66	\$0.00	\$398.44
<b>22100</b>	<b>PRODUCTOS ALIMENTICIOS PARA PERSONAS</b>	\$622,000.00	\$113,455.00	\$735,455.00	\$735,452.84	\$2.16	\$0.00	\$735,452.84	\$735,452.84	\$0.00	\$2.16
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	\$130,461.00	\$580,461.00	\$580,460.53	\$0.47	\$0.00	\$580,460.53	\$580,460.53	\$0.00	\$0.47
22104	Productos alimenticios para el personal en las instalaciones de las dependencias y entidades	\$172,000.00	-\$17,006.00	\$154,994.00	\$154,992.31	\$1.69	\$0.00	\$154,992.31	\$154,992.31	\$0.00	\$1.69
<b>22300</b>	<b>UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN</b>	\$18,000.00	-\$440.00	\$17,560.00	\$17,163.72	\$396.28	\$0.00	\$17,163.72	\$17,163.72	\$0.00	\$396.28
22301	Utensilios para el servicio de alimentación	\$18,000.00	-\$440.00	\$17,560.00	\$17,163.72	\$396.28	\$0.00	\$17,163.72	\$17,163.72	\$0.00	\$396.28
<b>23000</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION</b>	\$100,000.00	\$0.00	\$100,000.00	\$96,255.00	\$3,745.00	\$0.00	\$96,255.00	\$96,255.00	\$0.00	\$3,745.00
<b>23800</b>	<b>MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZACION</b>	\$100,000.00	\$0.00	\$100,000.00	\$96,255.00	\$3,745.00	\$0.00	\$96,255.00	\$96,255.00	\$0.00	\$3,745.00
23801	Mercancías adquiridas para su comercialización	\$100,000.00	\$0.00	\$100,000.00	\$96,255.00	\$3,745.00	\$0.00	\$96,255.00	\$96,255.00	\$0.00	\$3,745.00
<b>24000</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION</b>	\$32,600.00	-\$1,357.00	\$31,243.00	\$24,978.09	\$6,264.91	\$0.00	\$24,978.09	\$24,978.09	\$0.00	\$6,264.91
<b>24600</b>	<b>MATERIAL ELÉCTRICO Y ELECTRÓNICO</b>	\$11,600.00	\$4,645.00	\$16,245.00	\$16,243.19	\$1.81	\$0.00	\$16,243.19	\$16,243.19	\$0.00	\$1.81
24601	Material eléctrico y electrónico	\$11,600.00	\$4,645.00	\$16,245.00	\$16,243.19	\$1.81	\$0.00	\$16,243.19	\$16,243.19	\$0.00	\$1.81
<b>24800</b>	<b>MATERIALES COMPLEMENTARIOS</b>	\$15,000.00	-\$1,815.00	\$13,185.00	\$8,734.90	\$4,450.10	\$0.00	\$8,734.90	\$8,734.90	\$0.00	\$4,450.10
24801	Materiales complementarios	\$15,000.00	-\$1,815.00	\$13,185.00	\$8,734.90	\$4,450.10	\$0.00	\$8,734.90	\$8,734.90	\$0.00	\$4,450.10
<b>24900</b>	<b>OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN</b>	\$6,000.00	-\$4,167.00	\$1,813.00	\$0.00	\$1,813.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,813.00
24901	Otros materiales y artículos de construcción y reparación	\$6,000.00	-\$4,167.00	\$1,813.00	\$0.00	\$1,813.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,813.00
<b>25000</b>	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO</b>	\$38,000.00	-\$11,977.00	\$26,023.00	\$16,667.94	\$9,355.06	\$0.00	\$16,667.94	\$16,667.94	\$0.00	\$9,355.06
<b>25300</b>	<b>MEDICINAS Y PRODUCTOS FARMACÉUTICOS</b>	\$38,000.00	-\$11,977.00	\$26,023.00	\$16,667.94	\$9,355.06	\$0.00	\$16,667.94	\$16,667.94	\$0.00	\$9,355.06
25301	Medicinas y productos farmacéuticos	\$38,000.00	-\$11,977.00	\$26,023.00	\$16,667.94	\$9,355.06	\$0.00	\$16,667.94	\$16,667.94	\$0.00	\$9,355.06
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	\$211,000.00	\$10,769.00	\$221,769.00	\$182,028.16	\$39,740.84	\$0.00	\$182,028.16	\$182,028.16	\$0.00	\$39,740.84
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$211,000.00	\$10,769.00	\$221,769.00	\$182,028.16	\$39,740.84	\$0.00	\$182,028.16	\$182,028.16	\$0.00	\$39,740.84

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
**Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 31 de Diciembre de 2023**

	<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado Al 31/12/2023</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Presupuesto Disponible para Comprometer</b>	<b>Egresos Devengado</b>	<b>Comprometido No Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Cuentas por Pagar Deuda</b>	<b>Subejercicio</b>
26103	Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales destinados a servicios administrativos	\$211,000.00	\$10,769.00	\$221,769.00	\$182,028.16	\$39,740.84	\$182,028.16	\$0.00	\$182,028.16	\$182,028.16	\$0.00	\$39,740.84
27000	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS</b>	<b>\$1,162,000.00</b>	<b>\$24,856.00</b>	<b>\$1,186,856.00</b>	<b>\$1,186,856.48</b>	<b>\$1.52</b>	<b>\$1,186,856.48</b>	<b>\$0.00</b>	<b>\$1,186,856.48</b>	<b>\$1,186,856.48</b>	<b>\$0.00</b>	<b>\$1.52</b>
27100	<b>VESTUARIO Y UNIFORMES</b>	<b>\$1,112,000.00</b>	<b>\$14,021.00</b>	<b>\$1,126,021.00</b>	<b>\$1,126,020.04</b>	<b>\$0.96</b>	<b>\$1,126,020.04</b>	<b>\$0.00</b>	<b>\$1,126,020.04</b>	<b>\$1,126,020.04</b>	<b>\$0.00</b>	<b>\$0.96</b>
27101	Vestuario y uniformes	\$1,112,000.00	\$14,021.00	\$1,126,021.00	\$1,126,020.04	\$0.96	\$1,126,020.04	\$0.00	\$1,126,020.04	\$1,126,020.04	\$0.00	\$0.96
27200	<b>PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL</b>	<b>\$50,000.00</b>	<b>\$10,837.00</b>	<b>\$60,837.00</b>	<b>\$60,836.44</b>	<b>\$0.56</b>	<b>\$60,836.44</b>	<b>\$0.00</b>	<b>\$60,836.44</b>	<b>\$60,836.44</b>	<b>\$0.00</b>	<b>\$0.56</b>
27201	Prendas de protección personal	\$50,000.00	\$10,837.00	\$60,837.00	\$60,836.44	\$0.56	\$60,836.44	\$0.00	\$60,836.44	\$60,836.44	\$0.00	\$0.56
29000	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$86,900.00</b>	<b>-\$28,905.00</b>	<b>\$67,995.00</b>	<b>\$20,831.08</b>	<b>\$46,263.92</b>	<b>\$20,831.08</b>	<b>\$0.00</b>	<b>\$20,831.08</b>	<b>\$20,831.08</b>	<b>\$0.00</b>	<b>\$46,263.92</b>
29100	<b>HERRAMIENTAS MENORES</b>	<b>\$13,000.00</b>	<b>-\$1,000.00</b>	<b>\$12,000.00</b>	<b>\$2,750.24</b>	<b>\$9,249.76</b>	<b>\$2,750.24</b>	<b>\$0.00</b>	<b>\$2,750.24</b>	<b>\$2,750.24</b>	<b>\$0.00</b>	<b>\$9,249.76</b>
29101	Herramientas menores	\$13,000.00	-\$1,000.00	\$12,000.00	\$2,750.24	\$9,249.76	\$2,750.24	\$0.00	\$2,750.24	\$2,750.24	\$0.00	\$9,249.76
29200	<b>REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS</b>	<b>\$6,000.00</b>	<b>-\$905.00</b>	<b>\$5,095.00</b>	<b>\$1,810.23</b>	<b>\$3,284.77</b>	<b>\$1,810.23</b>	<b>\$0.00</b>	<b>\$1,810.23</b>	<b>\$1,810.23</b>	<b>\$0.00</b>	<b>\$3,284.77</b>
29201	Refacciones y accesorios menores de edificios	\$6,000.00	-\$905.00	\$5,095.00	\$1,810.23	\$3,284.77	\$1,810.23	\$0.00	\$1,810.23	\$1,810.23	\$0.00	\$3,284.77
29300	<b>REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$3,868.81</b>	<b>\$1,131.19</b>	<b>\$3,868.81</b>	<b>\$0.00</b>	<b>\$3,868.81</b>	<b>\$3,868.81</b>	<b>\$0.00</b>	<b>\$1,131.19</b>
29301	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$5,000.00	\$0.00	\$5,000.00	\$3,868.81	\$1,131.19	\$3,868.81	\$0.00	\$3,868.81	\$3,868.81	\$0.00	\$1,131.19
29400	<b>REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$12,401.80</b>	<b>\$27,598.20</b>	<b>\$12,401.80</b>	<b>\$0.00</b>	<b>\$12,401.80</b>	<b>\$12,401.80</b>	<b>\$0.00</b>	<b>\$27,598.20</b>
29401	Refacciones y accesorios para equipo de cómputo	\$40,000.00	\$0.00	\$40,000.00	\$12,401.80	\$27,598.20	\$12,401.80	\$0.00	\$12,401.80	\$12,401.80	\$0.00	\$27,598.20
29600	<b>REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE</b>	<b>\$32,000.00</b>	<b>\$27,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
29601	Refacciones y accesorios menores de equipo de transporte	\$32,000.00	-\$27,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
30000	<b>SERVICIOS GENERALES</b>	<b>\$2,269,805,700.00</b>	<b>\$239,292.00</b>	<b>\$2,210,044,992.00</b>	<b>\$2,197,783,750.69</b>	<b>\$12,261,241.31</b>	<b>\$2,152,791,113.13</b>	<b>\$44,892,637.86</b>	<b>\$2,152,791,113.13</b>	<b>\$2,152,791,113.13</b>	<b>\$0.00</b>	<b>\$67,253,878.87</b>
31000	<b>SERVICIOS BASICOS</b>	<b>\$700,400.00</b>	<b>\$26,242.00</b>	<b>\$726,642.00</b>	<b>\$726,137.09</b>	<b>\$504.91</b>	<b>\$726,137.09</b>	<b>\$0.00</b>	<b>\$726,137.09</b>	<b>\$726,137.09</b>	<b>\$0.00</b>	<b>\$504.91</b>
31100	<b>ENERGÍA ELÉCTRICA</b>	<b>\$325,000.00</b>	<b>\$48,160.00</b>	<b>\$373,160.00</b>	<b>\$373,086.00</b>	<b>\$74.00</b>	<b>\$373,086.00</b>	<b>\$0.00</b>	<b>\$373,086.00</b>	<b>\$373,086.00</b>	<b>\$0.00</b>	<b>\$74.00</b>
31101	Servicio de energía eléctrica en edificaciones oficiales	\$325,000.00	\$48,160.00	\$373,160.00	\$373,086.00	\$74.00	\$373,086.00	\$0.00	\$373,086.00	\$373,086.00	\$0.00	\$74.00
31300	<b>AGUA</b>	<b>\$170,000.00</b>	<b>\$23,732.00</b>	<b>\$193,732.00</b>	<b>\$193,693.42</b>	<b>\$38.58</b>	<b>\$193,693.42</b>	<b>\$0.00</b>	<b>\$193,693.42</b>	<b>\$193,693.42</b>	<b>\$0.00</b>	<b>\$38.58</b>
31301	Servicio de agua	\$170,000.00	\$23,732.00	\$193,732.00	\$193,693.42	\$38.58	\$193,693.42	\$0.00	\$193,693.42	\$193,693.42	\$0.00	\$38.58
31400	<b>TELEFONÍA TRADICIONAL</b>	<b>\$150,000.00</b>	<b>-\$44,000.00</b>	<b>\$106,000.00</b>	<b>\$105,808.92</b>	<b>\$191.08</b>	<b>\$105,808.92</b>	<b>\$0.00</b>	<b>\$105,808.92</b>	<b>\$105,808.92</b>	<b>\$0.00</b>	<b>\$191.08</b>
31401	Servicio telefónico convencional	\$150,000.00	-\$44,000.00	\$106,000.00	\$105,808.92	\$191.08	\$105,808.92	\$0.00	\$105,808.92	\$105,808.92	\$0.00	\$191.08
31600	<b>SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES</b>	<b>\$20,400.00</b>	<b>\$1,350.00</b>	<b>\$21,750.00</b>	<b>\$21,700.66</b>	<b>\$49.34</b>	<b>\$21,700.66</b>	<b>\$0.00</b>	<b>\$21,700.66</b>	<b>\$21,700.66</b>	<b>\$0.00</b>	<b>\$49.34</b>
31602	Servicios de telecomunicaciones	\$20,400.00	\$1,350.00	\$21,750.00	\$21,700.66	\$49.34	\$21,700.66	\$0.00	\$21,700.66	\$21,700.66	\$0.00	\$49.34
31800	<b>SERVICIOS POSTALES Y TELEGRÁFICOS</b>	<b>\$35,000.00</b>	<b>-\$3,000.00</b>	<b>\$32,000.00</b>	<b>\$31,848.09</b>	<b>\$151.91</b>	<b>\$31,848.09</b>	<b>\$0.00</b>	<b>\$31,848.09</b>	<b>\$31,848.09</b>	<b>\$0.00</b>	<b>\$151.91</b>

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
**Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 31 de Diciembre 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
31801 Servicio postal	\$35,000.00	-\$3,000.00	\$32,000.00	\$31,848.09	\$151.91	\$31,848.09	\$0.00	\$31,848.09	\$31,848.09	\$0.00	\$151.91
<b>32000 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$66,000.00</b>	<b>\$6,171.00</b>	<b>\$66,171.00</b>	<b>\$66,127.30</b>	<b>\$43.70</b>	<b>\$66,127.30</b>	<b>\$0.00</b>	<b>\$66,127.30</b>	<b>\$66,127.30</b>	<b>\$0.00</b>	<b>\$43.70</b>
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	\$50,000.00	-\$3,000.00	\$47,000.00	\$46,956.80	\$43.20	\$46,956.80	\$0.00	\$46,956.80	\$46,956.80	\$0.00	\$43.20
32303 Arrendamiento de fotocopiadoras	\$50,000.00	-\$3,000.00	\$47,000.00	\$46,956.80	\$43.20	\$46,956.80	\$0.00	\$46,956.80	\$46,956.80	\$0.00	\$43.20
32700 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$10,000.00	\$8,171.00	\$18,171.00	\$18,170.50	\$0.50	\$18,170.50	\$0.00	\$18,170.50	\$18,170.50	\$0.00	\$0.50
32701 Patentes, regalías y otros	\$10,000.00	\$8,171.00	\$18,171.00	\$18,170.50	\$0.50	\$18,170.50	\$0.00	\$18,170.50	\$18,170.50	\$0.00	\$0.50
<b>33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS</b>	<b>\$2,416,690.00</b>	<b>-\$482,690.00</b>	<b>\$1,924,410.00</b>	<b>\$1,924,309.64</b>	<b>\$100.36</b>	<b>\$1,924,309.64</b>	<b>\$0.00</b>	<b>\$1,924,309.64</b>	<b>\$1,924,309.64</b>	<b>\$0.00</b>	<b>\$100.36</b>
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	\$925,000.00	-\$107,670.00	\$817,330.00	\$817,329.21	\$0.79	\$817,329.21	\$0.00	\$817,329.21	\$817,329.21	\$0.00	\$0.79
33101 Asesorías asociadas a convenios, tratados o acuerdos	\$450,000.00	-\$102,000.00	\$348,000.00	\$348,000.00	\$0.00	\$348,000.00	\$0.00	\$348,000.00	\$348,000.00	\$0.00	\$0.00
33104 Otras asesorías para la operación de programas	\$145,000.00	-\$44,752.00	\$100,248.00	\$100,247.97	\$0.03	\$100,247.97	\$0.00	\$100,247.97	\$100,247.97	\$0.00	\$0.03
33106 Auditorías, evaluaciones, dictámenes fiscales y de seguridad social	\$330,000.00	\$39,082.00	\$369,082.00	\$369,081.24	\$0.76	\$369,081.24	\$0.00	\$369,081.24	\$369,081.24	\$0.00	\$0.76
33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMÁTICA	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33301 Servicios de informática	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>33400 SERVICIOS DE CAPACITACIÓN</b>	<b>\$280,500.00</b>	<b>-\$260,048.00</b>	<b>\$20,451.00</b>	<b>\$20,450.58</b>	<b>\$0.42</b>	<b>\$20,450.58</b>	<b>\$0.00</b>	<b>\$20,450.58</b>	<b>\$20,450.58</b>	<b>\$0.00</b>	<b>\$0.42</b>
33401 Servicios de capacitación a servidores públicos	\$280,500.00	-\$260,048.00	\$20,451.00	\$20,450.58	\$0.42	\$20,450.58	\$0.00	\$20,450.58	\$20,450.58	\$0.00	\$0.42
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN	\$313,000.00	\$67,029.00	\$380,029.00	\$379,939.13	\$89.87	\$379,939.13	\$0.00	\$379,939.13	\$379,939.13	\$0.00	\$89.87
33602 Otros servicios comerciales	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33603 Impresión de documentos oficiales para la prestación de servicios públicos, identificación y formatos oficiales	\$206,500.00	\$3,195.00	\$209,695.00	\$209,694.32	\$0.68	\$209,694.32	\$0.00	\$209,694.32	\$209,694.32	\$0.00	\$0.68
33604 Impresión y elaboración de material informativo derivado de la operación y administración de los entes públicos	\$54,500.00	-\$44,616.00	\$9,884.00	\$9,844.00	\$40.00	\$9,844.00	\$0.00	\$9,844.00	\$9,844.00	\$0.00	\$40.00
33605 Información en medios masivos derivada de la operación y administración de los entes públicos	\$50,000.00	\$110,450.00	\$160,450.00	\$160,400.81	\$49.19	\$160,400.81	\$0.00	\$160,400.81	\$160,400.81	\$0.00	\$49.19
<b>33800 SERVICIOS DE VIGILANCIA</b>	<b>\$779,000.00</b>	<b>-\$72,400.00</b>	<b>\$706,600.00</b>	<b>\$706,590.72</b>	<b>\$9.28</b>	<b>\$706,590.72</b>	<b>\$0.00</b>	<b>\$706,590.72</b>	<b>\$706,590.72</b>	<b>\$0.00</b>	<b>\$9.28</b>
33801 Servicios de vigilancia	\$779,000.00	-\$72,400.00	\$706,600.00	\$706,590.72	\$9.28	\$706,590.72	\$0.00	\$706,590.72	\$706,590.72	\$0.00	\$9.28
<b>33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES</b>	<b>\$19,000.00</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>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
33901 Subcontratación de servicios con terceros	\$19,000.00	-\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$660,000.00</b>	<b>\$191,050.00</b>	<b>\$841,050.00</b>	<b>\$841,018.77</b>	<b>\$31.23</b>	<b>\$841,018.77</b>	<b>\$0.00</b>	<b>\$841,018.77</b>	<b>\$841,018.77</b>	<b>\$0.00</b>	<b>\$31.23</b>
34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$660,000.00	\$191,050.00	\$841,050.00	\$841,018.77	\$31.23	\$841,018.77	\$0.00	\$841,018.77	\$841,018.77	\$0.00	\$31.23
34102 Comisiones bancarias	\$660,000.00	\$191,050.00	\$841,050.00	\$841,018.77	\$31.23	\$841,018.77	\$0.00	\$841,018.77	\$841,018.77	\$0.00	\$31.23
<b>34300 SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES</b>	<b>\$150,000.00</b>	<b>\$15,000.00</b>	<b>\$165,000.00</b>	<b>\$164,578.94</b>	<b>\$421.06</b>	<b>\$164,578.94</b>	<b>\$0.00</b>	<b>\$164,578.94</b>	<b>\$164,578.94</b>	<b>\$0.00</b>	<b>\$421.06</b>
34301 Servicios de Recaudación, Traslado y Custodia de Valores	\$150,000.00	\$15,000.00	\$165,000.00	\$164,578.94	\$421.06	\$164,578.94	\$0.00	\$164,578.94	\$164,578.94	\$0.00	\$421.06
<b>34500 SEGURO DE BIENES PATRIMONIALES</b>	<b>\$180,000.00</b>	<b>\$10,000.00</b>	<b>\$190,000.00</b>	<b>\$188,917.19</b>	<b>\$1,082.81</b>	<b>\$188,917.19</b>	<b>\$0.00</b>	<b>\$188,917.19</b>	<b>\$188,917.19</b>	<b>\$0.00</b>	<b>\$1,082.81</b>
34501 Seguros de bienes patrimoniales	\$180,000.00	\$10,000.00	\$190,000.00	\$188,917.19	\$1,082.81	\$188,917.19	\$0.00	\$188,917.19	\$188,917.19	\$0.00	\$1,082.81
<b>35000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION</b>	<b>\$614,000.00</b>	<b>-\$44,101.00</b>	<b>\$569,899.00</b>	<b>\$567,868.59</b>	<b>\$2,030.41</b>	<b>\$567,868.59</b>	<b>\$0.00</b>	<b>\$567,868.59</b>	<b>\$567,868.59</b>	<b>\$0.00</b>	<b>\$2,030.41</b>

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
**Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 31 de Diciembre 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						
<b>35100</b>	<b>CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES</b>	\$172,000.00	\$108,161.00	\$280,161.00	\$280,052.63	\$108.37	\$280,052.63	\$280,052.63	\$280,052.63	\$0.00	\$108.37
35101	Mantenimiento y conservación de inmuebles para la prestación de servicios administrativos	\$141,000.00	\$139,150.00	\$280,150.00	\$280,052.63	\$87.37	\$280,052.63	\$280,052.63	\$280,052.63	\$0.00	\$87.37
35102	Mantenimiento y conservación de inmuebles para la prestación de servicios públicos	\$31,000.00	\$30,969.00	\$11.00	\$0.00	\$11.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11.00
<b>35200</b>	<b>INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO</b>	\$85,000.00	-\$37,930.00	\$57,070.00	\$57,024.13	\$45.87	\$57,024.13	\$57,024.13	\$57,024.13	\$0.00	\$45.87
35201	Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo	\$85,000.00	-\$37,930.00	\$57,070.00	\$57,024.13	\$45.87	\$57,024.13	\$57,024.13	\$57,024.13	\$0.00	\$45.87
<b>35300</b>	<b>INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN</b>	\$30,000.00	\$626.00	\$30,626.00	\$30,625.76	\$0.24	\$30,625.76	\$30,625.76	\$30,625.76	\$0.00	\$0.24
35301	Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnología de la Información	\$30,000.00	\$626.00	\$30,626.00	\$30,625.76	\$0.24	\$30,625.76	\$30,625.76	\$30,625.76	\$0.00	\$0.24
<b>35600</b>	<b>REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE</b>	\$80,000.00	-\$13,700.00	\$66,300.00	\$65,949.35	\$350.65	\$65,949.35	\$65,949.35	\$65,949.35	\$0.00	\$350.65
35601	Reparación, mantenimiento y conservación de equipo de transporte	\$80,000.00	-\$13,700.00	\$66,300.00	\$65,949.35	\$350.65	\$65,949.35	\$65,949.35	\$65,949.35	\$0.00	\$350.65
<b>35600</b>	<b>REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE DEFENSA Y SEGURIDAD</b>	\$25,000.00	-\$24,990.00	\$10.00	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00
35601	reparación y mantenimiento de equipo de defensa y seguridad	\$25,000.00	-\$24,990.00	\$10.00	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00
<b>35700</b>	<b>INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA</b>	\$2,000.00	-\$288.00	\$1,732.00	\$1,731.12	\$0.88	\$1,731.12	\$1,731.12	\$1,731.12	\$0.00	\$0.88
35701	Instalación, reparación, mantenimiento y conservación de maquinaria y equipo de uso administrativo	\$2,000.00	-\$288.00	\$1,732.00	\$1,731.12	\$0.88	\$1,731.12	\$1,731.12	\$1,731.12	\$0.00	\$0.88
<b>35800</b>	<b>SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS</b>	\$70,000.00	-\$24,400.00	\$45,600.00	\$45,155.60	\$444.40	\$45,155.60	\$45,155.60	\$45,155.60	\$0.00	\$444.40
35801	Servicios de lavandería, limpieza e higiene	\$70,000.00	-\$24,400.00	\$45,600.00	\$45,155.60	\$444.40	\$45,155.60	\$45,155.60	\$45,155.60	\$0.00	\$444.40
<b>35900</b>	<b>SERVICIOS DE JARDINERÍA Y FUMIGACIÓN</b>	\$140,000.00	-\$51,600.00	\$88,400.00	\$87,330.00	\$1,070.00	\$87,330.00	\$87,330.00	\$87,330.00	\$0.00	\$1,070.00
35901	Servicios de jardinería y fumigación	\$140,000.00	-\$51,600.00	\$88,400.00	\$87,330.00	\$1,070.00	\$87,330.00	\$87,330.00	\$87,330.00	\$0.00	\$1,070.00
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD</b>	\$12,000.00	-\$10,900.00	\$1,100.00	\$1,094.32	\$5.68	\$1,094.32	\$1,094.32	\$1,094.32	\$0.00	\$5.68
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS	\$12,000.00	-\$10,900.00	\$1,100.00	\$1,094.32	\$5.68	\$1,094.32	\$1,094.32	\$1,094.32	\$0.00	\$5.68
36201	Difusión de mensajes comerciales para promover la venta de productos o servicios	\$12,000.00	-\$10,900.00	\$1,100.00	\$1,094.32	\$5.68	\$1,094.32	\$1,094.32	\$1,094.32	\$0.00	\$5.68
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	\$289,000.00	-\$88,969.00	\$200,031.00	\$198,461.55	\$1,569.45	\$198,461.55	\$198,461.55	\$198,461.55	\$0.00	\$1,569.45
<b>37200</b>	<b>PASAJES TERRESTRES</b>	\$39,000.00	-\$35,083.00	\$3,917.00	\$2,570.00	\$1,347.00	\$2,570.00	\$2,570.00	\$2,570.00	\$0.00	\$1,347.00
37201	Pasajes terrestres nacionales	\$39,000.00	-\$35,083.00	\$3,917.00	\$2,570.00	\$1,347.00	\$2,570.00	\$2,570.00	\$2,570.00	\$0.00	\$1,347.00
<b>37500</b>	<b>VIÁTICOS EN EL PAÍS</b>	\$170,000.00	-\$53,886.00	\$116,114.00	\$75,891.55	\$40,222.45	\$75,891.55	\$75,891.55	\$75,891.55	\$0.00	\$40,222.45
37501	Viáticos nacionales	\$170,000.00	-\$53,886.00	\$116,114.00	\$75,891.55	\$40,222.45	\$75,891.55	\$75,891.55	\$75,891.55	\$0.00	\$40,222.45
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	\$317,000.00	-\$61,304.00	\$255,696.00	\$265,371.11	\$324.89	\$265,371.11	\$265,371.11	\$265,371.11	\$0.00	\$324.89
<b>38200</b>	<b>GASTOS DE ORDEN SOCIAL Y CULTURAL</b>	\$277,000.00	-\$32,304.00	\$244,696.00	\$244,695.81	\$0.19	\$244,695.81	\$244,695.81	\$244,695.81	\$0.00	\$0.19
38201	Gastos de orden social	\$277,000.00	-\$32,304.00	\$244,696.00	\$244,695.81	\$0.19	\$244,695.81	\$244,695.81	\$244,695.81	\$0.00	\$0.19
<b>38500</b>	<b>GASTOS DE REPRESENTACIÓN</b>	\$40,000.00	-\$19,000.00	\$21,000.00	\$20,675.30	\$324.70	\$20,675.30	\$20,675.30	\$20,675.30	\$0.00	\$324.70
38501	Gastos para alimentación de servidores públicos de mando	\$40,000.00	-\$19,000.00	\$21,000.00	\$20,675.30	\$324.70	\$20,675.30	\$20,675.30	\$20,675.30	\$0.00	\$324.70
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	\$2,204,486,800.00	\$679,193.00	\$2,205,175,993.00	\$2,192,960,866.19	\$12,215,126.81	\$2,147,968,228.63	\$2,147,968,228.63	\$2,147,968,228.63	\$0.00	\$87,207,764.37

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
**Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 31 de Diciembre de 2023**

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Presupuesto		Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
				Egresos Comprometido	Disponibile para Comprometer						
<b>39200</b>	<b>IMPUESTOS Y DERECHOS</b>			\$164,144.99	\$21.01	\$164,144.99	\$0.00	\$164,144.99	\$164,144.99	\$0.00	\$21.01
39203	Impuesto predial	\$25,372.00	\$50,372.00	\$50,372.00	\$0.00	\$50,372.00	\$0.00	\$50,372.00	\$50,372.00	\$0.00	\$0.00
39206	Otros impuestos	\$40,000.00	\$11,736.00	\$11,736.00	\$15.00	\$11,736.00	\$0.00	\$11,736.00	\$11,736.00	\$0.00	\$15.00
39207	Otros derechos	\$212,000.00	\$102,036.99	\$102,036.99	\$6.01	\$102,036.99	\$0.00	\$102,036.99	\$102,036.99	\$0.00	\$6.01
39400	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39402	Indemnizaciones por expropiación de predios	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVAN DE UNA RELACIÓN LABORAL	\$3,349,800.00	\$4,149,327.00	\$4,149,327.00	\$7.51	\$4,149,327.00	\$0.00	\$4,149,327.00	\$4,149,327.00	\$0.00	\$7.51
39801	Impuesto sobre nóminas y similares	\$1,370,700.00	\$1,775,511.00	\$1,775,509.00	\$2.00	\$1,775,509.00	\$0.00	\$1,775,509.00	\$1,775,509.00	\$0.00	\$2.00
39802	Impuesto sobre la renta	\$1,979,100.00	\$2,373,816.00	\$2,373,810.49	\$5.51	\$2,373,810.49	\$0.00	\$2,373,810.49	\$2,373,810.49	\$0.00	\$5.51
39900	OTROS SERVICIOS GENERALES	\$2,200,670,000.00	\$2,200,862,500.00	\$2,186,647,401.71	\$12,215,098.29	\$2,143,654,764.15	\$44,992,637.56	\$2,143,654,764.15	\$2,143,654,764.15	\$0.00	\$57,207,735.85
39908	Erogaciones por cuenta de terceros	\$670,000.00	\$862,500.00	\$862,315.29	\$184.71	\$862,315.29	\$0.00	\$862,315.29	\$862,315.29	\$0.00	\$184.71
39909	Erogaciones recuperables	\$2,200,000,000.00	\$2,200,000,000.00	\$2,187,785,086.42	\$12,214,913.58	\$2,142,792,448.86	\$44,992,637.56	\$2,142,792,448.86	\$2,142,792,448.86	\$0.00	\$57,207,551.14
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$2,038,312,399.57</b>	<b>\$2,037,476,784.57</b>	<b>\$2,035,784,769.57</b>	<b>\$1,692,015.00</b>	<b>\$2,035,784,769.57</b>	<b>\$0.00</b>	<b>\$2,035,784,769.57</b>	<b>\$2,035,784,769.57</b>	<b>\$0.00</b>	<b>\$1,692,015.00</b>
<b>43000</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$2,160,000.00</b>	<b>\$2,160,000.00</b>	<b>\$1,993,385.91</b>	<b>\$166,614.09</b>	<b>\$1,993,385.91</b>	<b>\$0.00</b>	<b>\$1,993,385.91</b>	<b>\$1,993,385.91</b>	<b>\$0.00</b>	<b>\$166,614.09</b>
43900	Otros Subsidios	\$2,160,000.00	\$2,160,000.00	\$1,993,385.91	\$166,614.09	\$1,993,385.91	\$0.00	\$1,993,385.91	\$1,993,385.91	\$0.00	\$166,614.09
43903	Otros subsidios	\$2,160,000.00	\$2,160,000.00	\$1,993,385.91	\$166,614.09	\$1,993,385.91	\$0.00	\$1,993,385.91	\$1,993,385.91	\$0.00	\$166,614.09
<b>44000</b>	<b>AYUDAS SOCIALES</b>	<b>\$1,085,000.00</b>	<b>\$1,085,000.00</b>	<b>\$699,381.38</b>	<b>\$385,618.62</b>	<b>\$699,381.38</b>	<b>\$0.00</b>	<b>\$699,381.38</b>	<b>\$699,381.38</b>	<b>\$0.00</b>	<b>\$385,618.62</b>
44100	Ayudas sociales a personas	\$1,015,000.00	\$1,015,000.00	\$699,381.38	\$315,618.62	\$699,381.38	\$0.00	\$699,381.38	\$699,381.38	\$0.00	\$315,618.62
44101	Ayudas sociales para actividades culturales	\$985,000.00	\$985,000.00	\$678,471.13	\$306,528.87	\$678,471.13	\$0.00	\$678,471.13	\$678,471.13	\$0.00	\$306,528.87
44110	Otras ayudas	\$30,000.00	\$30,000.00	\$20,910.25	\$9,089.75	\$20,910.25	\$0.00	\$20,910.25	\$20,910.25	\$0.00	\$9,089.75
44200	Becas y otras ayudas para programas de capacitación	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
44201	Becas y otras ayudas para programas de capacitación	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
<b>45000</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$2,012,619,399.57</b>	<b>\$2,018,951,784.57</b>	<b>\$2,017,812,002.28</b>	<b>\$1,139,782.29</b>	<b>\$2,017,812,002.28</b>	<b>\$0.00</b>	<b>\$2,017,812,002.28</b>	<b>\$2,017,812,002.28</b>	<b>\$0.00</b>	<b>\$1,139,782.29</b>
45200	Jubilaciones	\$1,912,149,399.57	\$1,952,873,353.57	\$1,952,873,350.43	\$3.14	\$1,952,873,350.43	\$0.00	\$1,952,873,350.43	\$1,952,873,350.43	\$0.00	\$3.14
45201	Pago de pensiones y jubilaciones	\$1,644,106,000.00	\$1,689,681,561.00	\$1,689,681,560.27	\$0.73	\$1,689,681,560.27	\$0.00	\$1,689,681,560.27	\$1,689,681,560.27	\$0.00	\$0.73
45202	Pago de pensiones y jubilaciones contractuales	\$268,041,399.57	\$263,191,792.57	\$263,191,790.16	\$2.41	\$263,191,790.16	\$0.00	\$263,191,790.16	\$263,191,790.16	\$0.00	\$2.41
45300	Otras pensiones y jubilaciones	\$100,470,000.00	\$66,078,431.00	\$64,938,651.85	\$1,139,779.15	\$64,938,651.85	\$0.00	\$64,938,651.85	\$64,938,651.85	\$0.00	\$1,139,779.15
45901	Pago de sumas aseguradas	\$14,370,000.00	\$6,756,000.00	\$6,756,000.00	\$0.00	\$6,756,000.00	\$0.00	\$6,756,000.00	\$6,756,000.00	\$0.00	\$0.00
45902	Prestaciones económicas distintas de pensiones y jubilaciones	\$86,100,000.00	\$59,322,431.00	\$58,182,651.85	\$1,139,779.15	\$58,182,651.85	\$0.00	\$58,182,651.85	\$58,182,651.85	\$0.00	\$1,139,779.15
<b>47000</b>	<b>TRANSFERENCIAS A LA SEGURIDAD SOCIAL</b>	<b>\$22,448,000.00</b>	<b>\$15,280,000.00</b>	<b>\$15,280,000.00</b>	<b>\$0.00</b>	<b>\$15,280,000.00</b>	<b>\$0.00</b>	<b>\$15,280,000.00</b>	<b>\$15,280,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
47100	Transferencias por obligación de ley	\$22,448,000.00	\$15,280,000.00	\$15,280,000.00	\$0.00	\$15,280,000.00	\$0.00	\$15,280,000.00	\$15,280,000.00	\$0.00	\$0.00
47101	Transferencias para cuotas y aportaciones de seguridad social para el IMSS, ISSSTE e ISSFAM por obligación del estado	\$22,448,000.00	\$15,280,000.00	\$15,280,000.00	\$0.00	\$15,280,000.00	\$0.00	\$15,280,000.00	\$15,280,000.00	\$0.00	\$0.00

**DIRECCION DE PENSIONES CIVILES DEL ESTADO DE MICHOACAN**  
**Estado Analítico del Ejercicio del Presupuesto Por capítulo del Gasto del 01 de Enero al 31 de Diciembre 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
	\$1,666,380.00	\$0.00	\$1,666,380.00	\$791,956.09	\$874,424.91	\$791,956.09	\$0.00	\$791,956.09	\$791,956.09	\$0.00	\$874,424.91
<b>50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>											
<b>51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	\$1,587,880.00	\$0.00	\$1,587,880.00	\$740,505.72	\$847,374.28	\$740,505.72	\$0.00	\$740,505.72	\$740,505.72	\$0.00	\$847,374.28
51100 Muebles de oficina y estantería	\$93,930.00	\$0.00	\$93,930.00	\$27,566.80	\$66,363.20	\$27,566.80	\$0.00	\$27,566.80	\$27,566.80	\$0.00	\$66,363.20
51101 Mobiliario	\$93,930.00	\$0.00	\$93,930.00	\$27,566.80	\$66,363.20	\$27,566.80	\$0.00	\$27,566.80	\$27,566.80	\$0.00	\$66,363.20
51500 Equipo de cómputo y de tecnologías de la información	\$1,269,000.00	\$0.00	\$1,269,000.00	\$649,726.40	\$619,273.60	\$649,726.40	\$0.00	\$649,726.40	\$649,726.40	\$0.00	\$619,273.60
51501 Bienes informáticos	\$1,269,000.00	\$0.00	\$1,269,000.00	\$649,726.40	\$619,273.60	\$649,726.40	\$0.00	\$649,726.40	\$649,726.40	\$0.00	\$619,273.60
51900 Otros mobiliarios y equipos de administración	\$224,950.00	\$0.00	\$224,950.00	\$63,212.52	\$161,737.48	\$63,212.52	\$0.00	\$63,212.52	\$63,212.52	\$0.00	\$161,737.48
51901 Equipo de administración	\$224,950.00	\$0.00	\$224,950.00	\$63,212.52	\$161,737.48	\$63,212.52	\$0.00	\$63,212.52	\$63,212.52	\$0.00	\$161,737.48
<b>52000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	\$46,000.00	\$0.00	\$46,000.00	\$33,135.40	\$12,864.60	\$33,135.40	\$0.00	\$33,135.40	\$33,135.40	\$0.00	\$12,864.60
52300 Cámaras fotográficas y de video	\$46,000.00	\$0.00	\$46,000.00	\$33,135.40	\$12,864.60	\$33,135.40	\$0.00	\$33,135.40	\$33,135.40	\$0.00	\$12,864.60
52301 Cámaras fotográficas y de video	\$46,000.00	\$0.00	\$46,000.00	\$33,135.40	\$12,864.60	\$33,135.40	\$0.00	\$33,135.40	\$33,135.40	\$0.00	\$12,864.60
<b>56000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	\$32,500.00	\$0.00	\$32,500.00	\$18,313.97	\$14,186.03	\$18,313.97	\$0.00	\$18,313.97	\$18,313.97	\$0.00	\$14,186.03
56700 Herramientas y máquinas-herramienta	\$32,500.00	\$0.00	\$32,500.00	\$18,313.97	\$14,186.03	\$18,313.97	\$0.00	\$18,313.97	\$18,313.97	\$0.00	\$14,186.03
56701 Herramientas y maquinas herramienta	\$32,500.00	\$0.00	\$32,500.00	\$18,313.97	\$14,186.03	\$18,313.97	\$0.00	\$18,313.97	\$18,313.97	\$0.00	\$14,186.03
<b>70000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>	\$232,000,000.00	\$159,941,888.34	\$391,941,888.34	\$391,941,888.34	\$0.00	\$391,941,888.34	\$0.00	\$391,941,888.34	\$381,345,587.72	\$10,596,300.62	\$0.00
<b>75000 INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS</b>	\$232,000,000.00	\$159,941,888.34	\$391,941,888.34	\$391,941,888.34	\$0.00	\$391,941,888.34	\$0.00	\$391,941,888.34	\$381,345,587.72	\$10,596,300.62	\$0.00
75400 Inversiones en fideicomisos públicos no empresariales y no financieros	\$232,000,000.00	\$159,941,888.34	\$391,941,888.34	\$391,941,888.34	\$0.00	\$391,941,888.34	\$0.00	\$391,941,888.34	\$381,345,587.72	\$10,596,300.62	\$0.00
75401 Inversiones en fideicomisos públicos no empresariales y no financieros	\$232,000,000.00	\$159,941,888.34	\$391,941,888.34	\$391,941,888.34	\$0.00	\$391,941,888.34	\$0.00	\$391,941,888.34	\$381,345,587.72	\$10,596,300.62	\$0.00
<b>Total</b>	<b>\$4,577,628,500.00</b>	<b>\$159,941,888.34</b>	<b>\$4,737,570,388.34</b>	<b>\$4,722,581,800.82</b>	<b>\$14,988,697.52</b>	<b>\$4,677,589,053.26</b>	<b>\$44,992,637.56</b>	<b>\$4,677,589,053.26</b>	<b>\$4,666,992,752.64</b>	<b>\$10,596,300.62</b>	<b>\$59,981,335.08</b>

LIC. PEDRO GUSTAVO VALENZUELA CANTELLANO

DIRECTOR GENERAL

DIRECTOR DE PLANEACION Y FINANZAS  
C.P. DANTE HUERTA SILVA

ADJUNTA DIRECTORA DE CONTABILIDAD Y PRESUPUESTO  
C.P. MONICA PONCE DE LEON RIVERA