

Ejercicio del Presupuesto			Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subcriterio
10000	SERVICIOS PERSONALES		\$72,108,612.00	\$0.00	\$72,108,612.00	\$61,578,335.77	\$10,530,276.23	\$16,158,262.36	\$42,420,073.41	\$17,821,272.19	\$17,031,071.29	\$2,121,181.07	\$52,650,249.64
11000	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE		\$23,916,820.00	\$0.00	\$23,916,820.00	\$22,273,987.78	\$1,642,832.22	\$5,754,931.43	\$16,519,086.35	\$5,754,931.43	\$5,754,931.43	\$0.00	\$16,161,988.57
11301	SUELDOS BASE AL PERSONAL PERMANENTE		\$23,916,820.00	\$0.00	\$23,916,820.00	\$22,273,987.78	\$1,642,832.22	\$5,754,931.43	\$16,519,086.35	\$5,754,931.43	\$5,754,931.43	\$0.00	\$16,161,988.57
12000	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO		\$3,204,000.00	\$0.00	\$3,204,000.00	\$2,968,995.55	\$235,004.45	\$781,603.90	\$2,207,391.65	\$701,603.90	\$781,603.90	\$0.00	\$2,442,995.10
12201	SUELDOS BASE AL PERSONAL EVENTUAL		\$2,964,000.00	\$0.00	\$2,964,000.00	\$2,923,995.55	\$40,004.45	\$716,603.90	\$2,207,391.65	\$716,603.90	\$716,603.90	\$0.00	\$2,247,296.10
12300	RETRIBUCIONES POR SERVICIOS DE CARACTER SOCIAL		\$2,964,000.00	\$0.00	\$2,964,000.00	\$2,923,995.55	\$40,004.45	\$716,603.90	\$2,207,391.65	\$716,603.90	\$716,603.90	\$0.00	\$2,247,296.10
12301	Rebucciones por servicios de caracter social		\$240,000.00	\$0.00	\$240,000.00	\$45,000.00	\$195,000.00	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$195,000.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES		\$19,426,152.00	\$80,000.00	\$19,506,152.00	\$18,811,946.67	\$704,205.33	\$4,842,462.31	\$13,968,484.36	\$3,606,474.14	\$3,606,474.14	\$0.00	\$14,672,888.69
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS		\$1,780,080.00	\$0.00	\$1,780,080.00	\$1,483,944.00	\$296,136.00	\$367,777.50	\$1,116,166.50	\$367,777.50	\$367,777.50	\$0.00	\$1,412,302.50
13101	Prima quinquenal por años de servicio efectivamente prestados		\$1,552,080.00	\$0.00	\$1,552,080.00	\$1,483,944.00	\$68,136.00	\$367,777.50	\$1,116,166.50	\$367,777.50	\$367,777.50	\$0.00	\$1,164,302.50
13104	Prima de Antigüedad		\$228,000.00	\$0.00	\$228,000.00	\$0.00	\$228,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$228,000.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO		\$5,270,844.00	\$0.00	\$5,270,844.00	\$5,027,593.55	\$243,250.45	\$1,346,815.82	\$3,678,767.73	\$1,627.65	\$1,627.65	\$0.00	\$1,306,986.17
13201	Prima vacacional		\$841,244.00	\$0.00	\$841,244.00	\$913,158.07	\$28,085.83	\$238,809.72	\$674,345.35	\$0.014.88	\$0.014.88	\$220,794.84	\$707,434.28
13202	Ajustante o gratificación de fin de año		\$4,329,600.00	\$0.00	\$4,329,600.00	\$4,114,425.48	\$215,174.52	\$1,110,006.10	\$3,004,419.38	\$2,812.77	\$2,812.77	\$1,107,193.33	\$3,218,593.50
13400	COMPENSACIONES		\$12,375,228.00	\$90,000.00	\$12,465,228.00	\$12,300,419.12	\$164,808.88	\$3,126,868.99	\$9,173,550.13	\$3,126,868.99	\$3,126,868.99	\$0.00	\$9,336,359.01
13407	Compensaciones adicionales por servicios especiales		\$24,000.00	\$90,000.00	\$114,000.00	\$23,912.00	\$90,088.00	\$23,912.00	\$0.00	\$23,912.00	\$23,912.00	\$0.00	\$90,088.00
13414	Compensaciones extraordinarias		\$11,759,040.00	\$0.00	\$11,759,040.00	\$11,679,318.24	\$79,721.76	\$2,954,780.62	\$8,724,537.62	\$2,954,780.62	\$2,954,780.62	\$0.00	\$8,904,259.38
13417	Bono anual		\$592,188.00	\$0.00	\$592,188.00	\$597,188.88	\$5,000.88	\$148,178.37	\$449,012.51	\$148,178.37	\$148,178.37	\$0.00	\$444,011.63
14000	SEGURIDAD SOCIAL		\$12,015,616.00	\$0.00	\$12,015,616.00	\$11,290,172.16	\$725,443.84	\$2,003,610.83	\$8,406,561.33	\$2,003,610.83	\$2,019,407.83	\$784,202.90	\$9,212,205.17
14100	APORTACIONES DE SEGURIDAD SOCIAL		\$6,716,760.00	\$0.00	\$6,716,760.00	\$6,544,780.08	\$171,979.92	\$1,622,286.44	\$4,922,513.64	\$1,622,286.44	\$1,027,383.54	\$594,902.90	\$5,094,493.56
14103	Aportaciones al IMSS		\$6,716,760.00	\$0.00	\$6,716,760.00	\$6,544,780.08	\$171,979.92	\$1,622,286.44	\$4,922,513.64	\$1,622,286.44	\$1,027,383.54	\$594,902.90	\$5,094,493.56
14300	APORTACIONES AL SISTEMA PARA EL RETIRO		\$4,883,340.00	\$0.00	\$4,883,340.00	\$4,745,382.08	\$137,947.92	\$1,181,344.39	\$3,564,047.69	\$1,181,344.39	\$992,044.39	\$189,300.00	\$3,701,995.61
14301	Aportaciones al Sistema de Ahorro para el Retiro		\$2,404,476.00	\$0.00	\$2,404,476.00	\$2,309,008.00	\$95,467.20	\$556,049.59	\$1,732,959.21	\$556,049.59	\$386,746.59	\$189,300.00	\$1,848,426.41
14303	Aportaciones para el fondo de pensiones		\$2,478,864.00	\$0.00	\$2,478,864.00	\$2,436,383.28	\$42,480.72	\$625,294.80	\$1,811,088.48	\$625,294.80	\$625,294.80	\$0.00	\$1,853,588.20
14400	APORTACIONES PARA SEGUROS		\$415,716.00	\$0.00	\$415,716.00	\$0.00	\$415,716.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$415,716.00
14401	Cuotas para el seguro de vida del personal		\$415,716.00	\$0.00	\$415,716.00	\$0.00	\$415,716.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$415,716.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS		\$10,159,394.00	\$0.00	\$10,159,394.00	\$3,245,683.72	\$6,913,730.28	\$2,291,568.96	\$864,094.76	\$2,291,568.96	\$2,291,568.96	\$0.00	\$7,867,825.04
15200	INDENIZACIONES		\$300,000.00	\$0.00	\$300,000.00	\$169,465.19	\$130,534.81	\$169,465.19	\$0.00	\$169,465.19	\$169,465.19	\$0.00	\$17,030,534.81
15202	Pago de liquidaciones		\$300,000.00	\$0.00	\$300,000.00	\$169,465.19	\$130,534.81	\$169,465.19	\$0.00	\$169,465.19	\$169,465.19	\$0.00	\$17,030,534.81
15400	PRESTACIONES CONTRACTUALES		\$8,019,586.00	\$0.00	\$8,019,586.00	\$2,296,616.01	\$5,722,967.99	\$1,863,221.01	\$433,397.00	\$1,863,221.01	\$1,863,221.01	\$0.00	\$6,156,364.99
15401	Prestaciones establecidas por condiciones generales de trabajo o contratos colectivos de trabajo		\$8,019,586.00	\$0.00	\$8,019,586.00	\$2,296,616.01	\$5,722,967.99	\$1,863,221.01	\$433,397.00	\$1,863,221.01	\$1,863,221.01	\$0.00	\$6,156,364.99
15500	APORTOS A LA CAPACITACION DE LOS SERVIDORES PUBLICOS		\$259,200.00	\$0.00	\$259,200.00	\$331,200.00	\$-72,000.00	\$42,900.00	\$268,300.00	\$42,900.00	\$42,900.00	\$0.00	\$216,300.00

Ejercicio del Presupuesto										Egresos Aprobado		Presupuesto		Egresos Ejercido		Cuentas por		Subejercicio																
										Al 31/12/2019		Ampliaciones / Reducciones)		Egresos Modificado		Egresos Comprometido		Disponible para Comprometer		Devenidos		Comprometido No Devenido		Egresos Ejercido		Pagado		Cuentas por Pagar Deuda		Subejercicio				
15501	Apoyos a la capacitación de los servidores públicos										\$259,200.00	\$0.00	\$259,200.00	\$331,200.00			\$42,900.00	\$288,300.00	\$42,900.00	\$42,900.00	\$0.00	\$216,900.00			\$0.00	\$216,900.00			\$0.00	\$216,900.00				
15800	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS										\$1,590,600.00	\$0.00	\$1,590,600.00	\$446,390.52	\$1,132,227.48	\$215,962.76	\$232,397.76	\$215,962.76	\$215,962.76	\$215,962.76	\$215,962.76	\$0.00	\$1,364,625.24			\$0.00	\$1,364,625.24			\$0.00	\$1,364,625.24			
15801	Otras prestaciones										\$1,227,568.00	\$0.00	\$1,227,568.00	\$443,051.79	\$784,516.21	\$215,694.03	\$227,357.76	\$215,694.03	\$215,694.03	\$215,694.03	\$0.00	\$1,011,973.97			\$0.00	\$1,011,973.97			\$0.00	\$1,011,973.97				
15903	Subsidio al empleo										\$5,040.00	\$0.00	\$5,040.00	\$5,326.73	-\$286.73	\$268.73	\$5,040.00	\$268.73	\$268.73	\$268.73	\$268.73	\$268.73	\$0.00	\$4,751.27			\$0.00	\$4,751.27			\$0.00	\$4,751.27		
15906	Pago por adelantado										\$348,000.00	\$0.00	\$348,000.00	\$0.00	\$348,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
17000	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS										\$3,386,430.00	-\$90,000.00	\$3,296,430.00	\$2,987,569.89	\$308,860.11	\$27,03,084.93	\$284,484.96	\$2,703,084.93	\$2,703,084.93	\$2,703,084.93	\$0.00	\$346,000.00			\$0.00	\$346,000.00			\$0.00	\$346,000.00				
17100	ESTÍMULOS										\$3,386,430.00	-\$90,000.00	\$3,296,430.00	\$2,987,569.89	\$308,860.11	\$27,03,084.93	\$284,484.96	\$2,703,084.93	\$2,703,084.93	\$2,703,084.93	\$0.00	\$346,000.00			\$0.00	\$346,000.00			\$0.00	\$346,000.00				
17101	Estímulos por productividad y eficiencia										\$2,724,000.00	\$0.00	\$2,724,000.00	\$2,551,995.63	\$172,004.37	\$2,351,995.63	\$0.00	\$2,351,995.63	\$2,351,995.63	\$2,351,995.63	\$2,351,995.63	\$0.00	\$172,004.37			\$0.00	\$172,004.37			\$0.00	\$172,004.37			
17102	Estímulos al personal operativo										\$662,430.00	-\$90,000.00	\$572,430.00	\$435,574.26	\$136,855.74	\$151,089.30	\$294,484.96	\$151,089.30	\$151,089.30	\$151,089.30	\$151,089.30	\$151,089.30	\$0.00	\$42,340.70			\$0.00	\$42,340.70			\$0.00	\$42,340.70		
20000	MATERIALES Y SUMINISTROS										\$3,000,000.00	\$0.00	\$3,000,000.00	\$479,553.37	\$2,520,446.63	\$479,553.37	\$0.00	\$479,553.37	\$479,553.37	\$479,553.37	\$479,553.37	\$0.00	\$2,520,446.63			\$0.00	\$2,520,446.63			\$0.00	\$2,520,446.63			
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES										\$394,673.00	\$0.00	\$394,673.00	\$148,054.49	\$246,518.51	\$148,054.49	\$0.00	\$148,054.49	\$148,054.49	\$148,054.49	\$0.00	\$246,518.51			\$0.00	\$246,518.51			\$0.00	\$246,518.51				
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA										\$232,660.00	-\$50,000.00	\$182,660.00	\$41,210.33	\$141,449.67	\$41,210.33	\$0.00	\$41,210.33	\$41,210.33	\$41,210.33	\$0.00	\$141,449.67			\$0.00	\$141,449.67			\$0.00	\$141,449.67				
21101	Materias y útiles de oficina										\$232,660.00	-\$50,000.00	\$182,660.00	\$41,210.33	\$141,449.67	\$41,210.33	\$0.00	\$41,210.33	\$41,210.33	\$41,210.33	\$0.00	\$141,449.67			\$0.00	\$141,449.67			\$0.00	\$141,449.67				
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN										\$9,500.00	\$40,000.00	\$49,500.00	\$36,442.02	\$13,057.98	\$36,442.02	\$0.00	\$36,442.02	\$36,442.02	\$36,442.02	\$0.00	\$13,057.98			\$0.00	\$13,057.98			\$0.00	\$13,057.98				
21201	Materias y útiles de impresión y reproducción										\$9,500.00	\$40,000.00	\$49,500.00	\$36,442.02	\$13,057.98	\$36,442.02	\$0.00	\$36,442.02	\$36,442.02	\$36,442.02	\$0.00	\$13,057.98			\$0.00	\$13,057.98			\$0.00	\$13,057.98				
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES										\$1,000.00	\$10,000.00	\$11,000.00	\$6,915.21	\$4,084.79	\$6,915.21	\$0.00	\$6,915.21	\$6,915.21	\$6,915.21	\$0.00	\$4,084.79			\$0.00	\$4,084.79			\$0.00	\$4,084.79				
21401	Materias y útiles para el procesamiento en equipos y bienes informáticos										\$1,000.00	\$10,000.00	\$11,000.00	\$6,915.21	\$4,084.79	\$6,915.21	\$0.00	\$6,915.21	\$6,915.21	\$6,915.21	\$0.00	\$4,084.79			\$0.00	\$4,084.79			\$0.00	\$4,084.79				
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL										\$26,413.00	\$0.00	\$26,413.00	\$748.00	\$25,665.00	\$748.00	\$0.00	\$748.00	\$748.00	\$748.00	\$0.00	\$25,665.00			\$0.00	\$25,665.00			\$0.00	\$25,665.00				
21501	Material de apoyo informático										\$22,913.00	\$0.00	\$22,913.00	\$0.00	\$22,913.00	\$0.00	\$0.00	\$22,913.00	\$22,913.00	\$22,913.00	\$0.00	\$0.00			\$0.00	\$22,913.00			\$0.00	\$22,913.00				
21503	Material de fotografía, cinematografía, televisión y grabación										\$3,500.00	\$0.00	\$3,500.00	\$748.00	\$2,752.00	\$748.00	\$0.00	\$748.00	\$748.00	\$748.00	\$0.00	\$2,752.00			\$0.00	\$2,752.00			\$0.00	\$2,752.00				
21600	MATERIAL DE LIMPIEZA										\$125,000.00	\$0.00	\$125,000.00	\$62,738.93	\$62,261.07	\$62,738.93	\$0.00	\$62,738.93	\$62,738.93	\$62,738.93	\$0.00	\$62,261.07			\$0.00	\$62,261.07			\$0.00	\$62,261.07				
21601	Material de limpieza										\$125,000.00	\$0.00	\$125,000.00	\$62,738.93	\$62,261.07	\$62,738.93	\$0.00	\$62,738.93	\$62,738.93	\$62,738.93	\$0.00	\$62,261.07			\$0.00	\$62,261.07			\$0.00	\$62,261.07				
22000	ALIMENTOS Y UTENSILIOS										\$989,796.00	\$0.00	\$989,796.00	\$170,581.01	\$819,214.99	\$170,581.01	\$0.00	\$170,581.01	\$170,581.01	\$170,581.01	\$0.00	\$819,214.99			\$0.00	\$819,214.99			\$0.00	\$819,214.99				
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS										\$960,160.00	\$0.00	\$960,160.00	\$161,973.96	\$798,186.04	\$161,973.96	\$0.00	\$161,973.96	\$161,973.96	\$161,973.96	\$0.00	\$798,186.04			\$0.00	\$798,186.04			\$0.00	\$798,186.04				
22102	Productos alimenticios para personas derivado de la prestación de servicios públicos en unidades de salud, educativas, de readaptación social y otras										\$750,000.00	\$0.00	\$750,000.00	\$139,517.22	\$610,482.78	\$139,517.22	\$0.00	\$139,517.22	\$139,517.22	\$139,517.22	\$0.00	\$610,482.78			\$0.00	\$610,482.78			\$0.00	\$610,482.78				
22104	Productos alimenticios para el personal en las instalaciones de las dependencias y entidades										\$210,160.00	\$0.00	\$210,160.00	\$22,456.74	\$187,703.26	\$22,456.74	\$0.00	\$22,456.74	\$22,456.74	\$22,456.74	\$0.00	\$187,703.26			\$0.00	\$187,703.26			\$0.00	\$187,703.26				
22900	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN										\$29,636.00	\$0.00	\$29,636.00	\$8,607.05	\$21,028.95	\$8,607.05	\$0.00	\$8,607.05	\$8,607.05	\$8,607.05	\$0.00	\$21,028.95			\$0.00	\$21,028.95			\$0.00	\$21,028.95				
22901	Utensilios para el servicio de alimentación										\$29,636.00	\$0.00	\$29,636.00	\$8,607.05	\$21,028.95	\$8,607.05	\$0.00	\$8,607.05	\$8,607.05	\$8,607.05	\$0.00	\$21,028.95			\$0.00	\$21,028.95			\$0.00	\$21,028.95				
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN										\$60,000.00	\$0.00	\$60,000.00	\$27,723.54	\$32,276.46	\$27,723.54	\$0.00	\$27,723.54	\$27,723.54	\$27,723.54	\$0.00	\$32,276.46			\$0.00	\$32,276.46			\$0.00	\$32,276.46				
23800	MERCANCÍAS ADQUIRIDAS PARA SU COMERCIALIZACIÓN										\$60,000.00	\$0.00	\$60,000.00	\$27,723.54	\$32,276.46	\$27,723.54	\$0.00	\$27,723.54	\$27,723.54	\$27,723.54	\$0.00	\$32,276.46			\$0.00	\$32,276.46			\$0.00	\$32,276.46				
23801	Mercancías adquiridas para su comercialización										\$60,000.00	\$0.00	\$60,000.00	\$27,723.54	\$32,276.46	\$27,723.54	\$0.00	\$27,723.54	\$27,723.54	\$27,723.54	\$0.00	\$32,276.46			\$0.00	\$32,276.46			\$0.00	\$32,276.46				
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPARACIÓN										\$72,187.00	\$0.00	\$72,187.00	\$1,770.80	\$70,416.20	\$1,770.80	\$0.00	\$1,770.80	\$1,770.80	\$1,770.80	\$0.00	\$70,416.20			\$0.00	\$70,416.20			\$0.00	\$70,416.20				
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO										\$4,993.00	\$0.00	\$4,993.00	\$369.81	\$4,623.19	\$369.81	\$0.00	\$369.81	\$369.81	\$369.81	\$0.00	\$4,623.19			\$0.00	\$4,623.19			\$0.00	\$4,623.19				
24601	Material eléctrico y electrónico										\$4,993.00	\$0.00	\$4,993.00	\$369.81	\$4,623.19	\$369.81	\$0.00	\$369.81	\$369.81	\$369.81	\$0.00	\$4,623.19			\$0.00	\$4,623.19			\$0.00	\$4,623.19				



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 Marzo de 2019

Fecha y 04/07 P.m. 2019

	Ejercicio del Presupuesto	Egresos Aprobado		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto		Egresos Devenido	Comprometido No Devenido	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subterficio
		Al 31/12/2019	(Reducciones)			Disponible para Comprometer	Disponible para Comprometer	Disponible para Comprometer						
24000	MATERIALES COMPLEMENTARIOS	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$1,400.99	\$58,599.01	\$1,400.99	\$1,400.99	\$0.00	\$1,400.99	\$1,400.99	\$0.00	\$58,599.01
24001	Materiales complementarios	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$1,400.99	\$58,599.01	\$1,400.99	\$1,400.99	\$0.00	\$1,400.99	\$1,400.99	\$0.00	\$58,599.01
24000	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	\$7,194.00	\$0.00	\$0.00	\$7,194.00	\$0.00	\$7,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,194.00
24001	Otros materiales y articulos de construcción y reparación	\$7,194.00	\$0.00	\$0.00	\$7,194.00	\$0.00	\$7,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,194.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$55,558.00	\$0.00	\$0.00	\$55,558.00	\$2,008.31	\$53,549.69	\$2,008.31	\$2,008.31	\$0.00	\$2,008.31	\$2,008.31	\$0.00	\$53,549.69
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$55,558.00	\$0.00	\$0.00	\$55,558.00	\$2,008.31	\$53,549.69	\$2,008.31	\$2,008.31	\$0.00	\$2,008.31	\$2,008.31	\$0.00	\$53,549.69
25001	Medicinas y productos farmacéuticos	\$55,558.00	\$0.00	\$0.00	\$55,558.00	\$2,008.31	\$53,549.69	\$2,008.31	\$2,008.31	\$0.00	\$2,008.31	\$2,008.31	\$0.00	\$53,549.69
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$36,430.45	\$123,569.55	\$36,430.45	\$36,430.45	\$0.00	\$36,430.45	\$36,430.45	\$0.00	\$123,569.55
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$36,430.45	\$123,569.55	\$36,430.45	\$36,430.45	\$0.00	\$36,430.45	\$36,430.45	\$0.00	\$123,569.55
26100	Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales destinados a servicios administrativos	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$36,430.45	\$123,569.55	\$36,430.45	\$36,430.45	\$0.00	\$36,430.45	\$36,430.45	\$0.00	\$123,569.55
26103	Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales destinados a servicios administrativos	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$36,430.45	\$123,569.55	\$36,430.45	\$36,430.45	\$0.00	\$36,430.45	\$36,430.45	\$0.00	\$123,569.55
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$1,027,286.00	\$0.00	\$0.00	\$1,027,286.00	\$82,220.80	\$945,065.20	\$82,220.80	\$82,220.80	\$0.00	\$82,220.80	\$82,220.80	\$0.00	\$945,065.20
27100	VESTUARIO Y UNIFORMES	\$1,018,300.00	\$0.00	\$0.00	\$1,018,300.00	\$82,220.80	\$936,079.20	\$82,220.80	\$82,220.80	\$0.00	\$82,220.80	\$82,220.80	\$0.00	\$936,079.20
27101	Vestuario y uniformes	\$1,018,300.00	\$0.00	\$0.00	\$1,018,300.00	\$82,220.80	\$936,079.20	\$82,220.80	\$82,220.80	\$0.00	\$82,220.80	\$82,220.80	\$0.00	\$936,079.20
27200	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	\$8,986.00	\$0.00	\$0.00	\$8,986.00	\$0.00	\$8,986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,986.00
27201	Prendas de protección personal	\$8,986.00	\$0.00	\$0.00	\$8,986.00	\$0.00	\$8,986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,986.00
28000	HERRAMIENTAS, REPARACIONES Y ACCESORIOS MENORES	\$240,600.00	\$0.00	\$0.00	\$240,600.00	\$10,763.97	\$229,836.03	\$10,763.97	\$10,763.97	\$0.00	\$10,763.97	\$10,763.97	\$0.00	\$229,836.03
28100	HERRAMIENTAS, REPARACIONES Y ACCESORIOS MENORES	\$240,600.00	\$0.00	\$0.00	\$240,600.00	\$10,763.97	\$229,836.03	\$10,763.97	\$10,763.97	\$0.00	\$10,763.97	\$10,763.97	\$0.00	\$229,836.03
29100	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$2,157.60	\$21,842.40	\$2,157.60	\$2,157.60	\$0.00	\$2,157.60	\$2,157.60	\$0.00	\$21,842.40
29201	Refacciones y accesorios menores de edificios	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$2,157.60	\$21,842.40	\$2,157.60	\$2,157.60	\$0.00	\$2,157.60	\$2,157.60	\$0.00	\$21,842.40
29300	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
29301	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
29401	Refacciones y accesorios para equipo de cómputo	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	\$39,600.00	\$0.00	\$0.00	\$39,600.00	\$0.00	\$39,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,600.00
29601	Refacciones y accesorios menores de equipo de transporte	\$39,600.00	\$0.00	\$0.00	\$39,600.00	\$0.00	\$39,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,600.00
30000	SERVICIOS GENERALES	\$1,479,728,000.00	\$0.00	\$0.00	\$1,479,728,000.00	\$459,786,707.74	\$1,019,941,292.26	\$459,786,707.74	\$459,786,707.74	\$73,712,000.00	\$386,044,390.74	\$385,844,380.74	\$100,317.00	\$1,009,685,292.26
31000	SERVICIOS BASICOS	\$615,752.00	\$65,000.00	\$680,752.00	\$127,319.92	\$553,432.08	\$127,319.92	\$553,432.08	\$127,319.92	\$0.00	\$127,319.92	\$127,319.92	\$0.00	\$553,432.08
31100	ENERGIA ELECTRICA	\$263,243.00	\$0.00	\$263,243.00	\$53,579.00	\$209,664.00	\$53,579.00	\$209,664.00	\$53,579.00	\$0.00	\$53,579.00	\$53,579.00	\$0.00	\$209,664.00
31101	Servicio de energía eléctrica en edificaciones oficiales	\$263,243.00	\$0.00	\$263,243.00	\$53,579.00	\$209,664.00	\$53,579.00	\$209,664.00	\$53,579.00	\$0.00	\$53,579.00	\$53,579.00	\$0.00	\$209,664.00
31300	AGUA	\$123,580.00	\$65,000.00	\$188,580.00	\$40,159.56	\$148,420.44	\$40,159.56	\$148,420.44	\$40,159.56	\$0.00	\$40,159.56	\$40,159.56	\$0.00	\$148,420.44
31301	Servicio de agua	\$123,580.00	\$65,000.00	\$188,580.00	\$40,159.56	\$148,420.44	\$40,159.56	\$148,420.44	\$40,159.56	\$0.00	\$40,159.56	\$40,159.56	\$0.00	\$148,420.44
31400	TELEFONIA TRADICIONAL	\$174,768.00	\$0.00	\$174,768.00	\$27,488.69	\$147,279.31	\$27,488.69	\$147,279.31	\$27,488.69	\$0.00	\$27,488.69	\$27,488.69	\$0.00	\$147,279.31
31401	Servicio telefónico convencional	\$174,768.00	\$0.00	\$174,768.00	\$27,488.69	\$147,279.31	\$27,488.69	\$147,279.31	\$27,488.69	\$0.00	\$27,488.69	\$27,488.69	\$0.00	\$147,279.31

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercicio	Pagado	Cuentas por Pagar Deuda	Subejercicio
31600	SERVICIOS DE TELECOMUNICACIONES Y SATELITES	\$18,600.00	\$0.00	\$18,600.00	\$2,777.98	\$15,822.02	\$0.00	\$2,777.98	\$2,777.98	\$0.00	\$15,822.02
31602	Servicios de telecomunicaciones	\$18,600.00	\$0.00	\$18,600.00	\$2,777.98	\$15,822.02	\$0.00	\$2,777.98	\$2,777.98	\$0.00	\$15,822.02
31800	SERVICIOS POSTALES Y TELEGRAFICOS	\$35,561.00	\$0.00	\$35,561.00	\$3,314.69	\$32,246.31	\$0.00	\$3,314.69	\$3,314.69	\$0.00	\$32,246.31
31801	Servicio postal	\$35,561.00	\$0.00	\$35,561.00	\$3,314.69	\$32,246.31	\$0.00	\$3,314.69	\$3,314.69	\$0.00	\$32,246.31
32000	SERVICIOS DE ARRENDAMIENTO	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
32790	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
32701	Patentes, regalías y otros	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$1,889,989.00	-\$65,000.00	\$1,804,989.00	\$213,478.09	\$1,591,510.91	\$0.00	\$213,478.09	\$213,478.09	\$0.00	\$1,591,510.91
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	\$599,000.00	-\$50,000.00	\$549,000.00	\$0.00	\$549,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$549,000.00
33107	Asesorías asociadas a convenios, tratados o acuerdos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
33104	Ches asesorías para la operación de programas	\$99,000.00	-\$50,000.00	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,000.00
33106	Auditorías, evaluaciones, dictámenes fiscales y de seguridad social	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
33401	SERVICIOS DE CAPACITACIÓN	\$431,000.00	\$0.00	\$431,000.00	\$24,868.25	\$406,131.75	\$0.00	\$24,868.25	\$24,868.25	\$0.00	\$406,131.75
33800	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESION	\$431,000.00	\$0.00	\$431,000.00	\$24,868.25	\$406,131.75	\$0.00	\$24,868.25	\$24,868.25	\$0.00	\$406,131.75
33803	Impresión de documentos oficiales para la prestación de servicios públicos, identificación y	\$165,788.00	\$0.00	\$165,788.00	\$71,018.44	\$94,769.56	\$0.00	\$71,018.44	\$71,018.44	\$0.00	\$94,769.56
33804	Impresión y almacenamiento de material informativo derivado de la operación y administración de	\$100,000.00	-\$30,000.00	\$70,000.00	\$40,646.40	\$29,353.60	\$0.00	\$40,646.40	\$40,646.40	\$0.00	\$29,353.60
33805	Información en medios masivos derivada de la operación y administración de los años	\$53,788.00	\$0.00	\$53,788.00	\$1,972.00	\$51,796.00	\$0.00	\$1,972.00	\$1,972.00	\$0.00	\$51,796.00
33901	SERVICIOS DE VIGILANCIA	\$860,000.00	-\$65,000.00	\$795,000.00	\$28,400.04	\$766,599.96	\$0.00	\$28,400.04	\$28,400.04	\$0.00	\$766,599.96
33903	Servicios de vigilancia	\$860,000.00	-\$65,000.00	\$795,000.00	\$28,400.04	\$766,599.96	\$0.00	\$28,400.04	\$28,400.04	\$0.00	\$766,599.96
33920	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	\$14,221.00	\$0.00	\$14,221.00	\$17,591.40	\$477,408.60	\$0.00	\$17,591.40	\$17,591.40	\$0.00	\$477,408.60
33921	Subcontratación de servicios con terceros	\$14,221.00	\$0.00	\$14,221.00	\$0.00	\$14,221.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,221.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$885,470.00	\$0.00	\$885,470.00	\$140,500.87	\$744,969.13	\$0.00	\$140,500.87	\$140,500.87	\$0.00	\$744,969.13
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$302,000.00	\$0.00	\$302,000.00	\$107,060.06	\$194,939.94	\$0.00	\$107,060.06	\$107,060.06	\$0.00	\$194,939.94
34102	Comisiones bancarias	\$302,000.00	\$0.00	\$302,000.00	\$107,060.06	\$194,939.94	\$0.00	\$107,060.06	\$107,060.06	\$0.00	\$194,939.94
34300	SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES	\$373,100.00	\$0.00	\$373,100.00	\$32,845.27	\$340,254.73	\$0.00	\$32,845.27	\$32,845.27	\$0.00	\$340,254.73
34301	Servicios de Recaudación, Traslado y Custodia de Valores	\$373,100.00	\$0.00	\$373,100.00	\$32,845.27	\$340,254.73	\$0.00	\$32,845.27	\$32,845.27	\$0.00	\$340,254.73
34500	SEGURO DE BIENES PATRIMONIALES	\$210,370.00	\$0.00	\$210,370.00	\$595.54	\$209,774.46	\$0.00	\$595.54	\$595.54	\$0.00	\$209,774.46
34501	Seguros de bienes patrimoniales	\$210,370.00	\$0.00	\$210,370.00	\$595.54	\$209,774.46	\$0.00	\$595.54	\$595.54	\$0.00	\$209,774.46
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$2,006,645.00	\$0.00	\$2,006,645.00	\$109,114.48	\$2,497,530.52	\$0.00	\$109,114.48	\$109,114.48	\$0.00	\$2,497,530.52
35100	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$2,040,000.00	\$0.00	\$2,040,000.00	\$62,800.26	\$1,977,199.74	\$0.00	\$62,800.26	\$62,800.26	\$0.00	\$1,977,199.74
35101	Mantenimiento y conservación de inmuebles para la prestación de servicios administrativos	\$2,040,000.00	\$0.00	\$2,040,000.00	\$62,800.26	\$1,977,199.74	\$0.00	\$62,800.26	\$62,800.26	\$0.00	\$1,977,199.74
35200	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE	\$150,000.00	\$0.00	\$150,000.00	\$8,531.43	\$141,468.57	\$0.00	\$8,531.43	\$8,531.43	\$0.00	\$141,468.57
35201	Administración, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educativo y Recreativo	\$150,000.00	\$0.00	\$150,000.00	\$8,531.43	\$141,468.57	\$0.00	\$8,531.43	\$8,531.43	\$0.00	\$141,468.57

Ejercicio del Presupuesto			Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprobado	Presupuesto Disponible para Comprobar	Egresos Devenigado	Comprobado No Devenigado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
35300	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGIA DE LA INFORMACION		\$140,000.00	\$0.00	\$140,000.00	\$15,010.40	\$124,989.60	\$15,010.40	\$0.00	\$15,010.40	\$15,010.40	\$0.00	\$124,989.60
35301	Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnología de la Información		\$140,000.00	\$0.00	\$140,000.00	\$15,010.40	\$124,989.60	\$15,010.40	\$0.00	\$15,010.40	\$15,010.40	\$0.00	\$124,989.60
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE		\$98,000.00	\$0.00	\$98,000.00	\$7,586.39	\$90,413.61	\$7,586.39	\$0.00	\$7,586.39	\$7,586.39	\$0.00	\$90,413.61
35501	Reparación, mantenimiento y conservación de equipo de transporte		\$98,000.00	\$0.00	\$98,000.00	\$7,586.39	\$90,413.61	\$7,586.39	\$0.00	\$7,586.39	\$7,586.39	\$0.00	\$90,413.61
35600	REPARACION Y MANTENIMIENTO DE EQUIPO DE DEFENSA Y SEGURIDAD		\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
35601	Reparación y mantenimiento de equipo de defensa y seguridad		\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
35700	INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
35701	Instalación, reparación, mantenimiento y conservación de maquinaria y equipo de uso administrativo		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS		\$1,645.00	\$24,000.00	\$25,645.00	\$5,036.00	\$20,609.00	\$5,036.00	\$0.00	\$5,036.00	\$5,036.00	\$0.00	\$20,609.00
35801	Servicios de limpieza, limpieza e higiene		\$1,645.00	\$24,000.00	\$25,645.00	\$5,036.00	\$20,609.00	\$5,036.00	\$0.00	\$5,036.00	\$5,036.00	\$0.00	\$20,609.00
35900	SERVICIOS DE JARDINERIA Y FUMIGACION		\$126,000.00	\$24,000.00	\$102,000.00	\$10,150.00	\$91,850.00	\$10,150.00	\$0.00	\$10,150.00	\$10,150.00	\$0.00	\$91,850.00
35901	Servicios de jardinería y fumigación		\$126,000.00	\$24,000.00	\$102,000.00	\$10,150.00	\$91,850.00	\$10,150.00	\$0.00	\$10,150.00	\$10,150.00	\$0.00	\$91,850.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
36200	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES COMERCIALES		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
36201	Para PROMOVER LA VENTA DE BIENES O SERVICIOS Difusión de mensajes comerciales para promover la venta de productos o servicios		\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
37000	SERVICIOS DE TRASLADO Y VIATICOS		\$116,332.00	\$40,000.00	\$156,332.00	\$27,114.85	\$129,217.15	\$27,114.85	\$0.00	\$27,114.85	\$27,114.85	\$0.00	\$129,217.15
37200	PASAJES TERRESTRES		\$54,132.00	\$10,000.00	\$64,132.00	\$9,401.00	\$55,731.00	\$9,401.00	\$0.00	\$9,401.00	\$9,401.00	\$0.00	\$55,731.00
37201	Pasajes terrestres nacionales		\$54,132.00	\$10,000.00	\$64,132.00	\$9,401.00	\$55,731.00	\$9,401.00	\$0.00	\$9,401.00	\$9,401.00	\$0.00	\$55,731.00
37500	VIATICOS EN EL PAIS		\$61,200.00	\$30,000.00	\$91,200.00	\$18,713.85	\$72,486.15	\$18,713.85	\$0.00	\$18,713.85	\$18,713.85	\$0.00	\$72,486.15
37501	Viáticos nacionales		\$61,200.00	\$30,000.00	\$91,200.00	\$18,713.85	\$72,486.15	\$18,713.85	\$0.00	\$18,713.85	\$18,713.85	\$0.00	\$72,486.15
38000	SERVICIOS OFICIALES		\$298,600.00	\$0.00	\$298,600.00	\$20,488.07	\$278,111.93	\$20,488.07	\$0.00	\$20,488.07	\$20,488.07	\$0.00	\$278,111.93
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL		\$278,600.00	\$0.00	\$278,600.00	\$20,488.07	\$258,111.93	\$20,488.07	\$0.00	\$20,488.07	\$20,488.07	\$0.00	\$258,111.93
38201	Gastos de orden social		\$278,600.00	\$0.00	\$278,600.00	\$20,488.07	\$258,111.93	\$20,488.07	\$0.00	\$20,488.07	\$20,488.07	\$0.00	\$258,111.93
38500	GASTOS DE REPRESENTACION		\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
38501	Gastos para alimentación de servidores públicos de mando		\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
39000	OTROS SERVICIOS GENERALES		\$1,473,314,212.00	\$40,000.00	\$1,473,274,212.00	\$459,118,691.46	\$1,014,155,520.54	\$385,406,691.46	\$73,712,000.00	\$385,206,691.46	\$385,206,374.46	\$100,317.00	\$1,087,667,520.54
39200	IMPUESTOS Y DERECHOS		\$344,580.00	\$140,000.00	\$204,580.00	\$16,708.89	\$187,871.11	\$16,708.89	\$0.00	\$16,708.89	\$16,708.89	\$0.00	\$187,871.11
39203	Impuesto predial		\$102,981.00	\$0.00	\$102,981.00	\$5,029.00	\$97,952.00	\$5,029.00	\$0.00	\$5,029.00	\$5,029.00	\$0.00	\$97,952.00
39206	Otro Impuesto		\$24,000.00	\$10,000.00	\$34,000.00	\$11,679.89	\$22,320.11	\$11,679.89	\$0.00	\$11,679.89	\$11,679.89	\$0.00	\$22,320.11
39207	Otros derechos		\$217,599.00	\$150,000.00	\$67,599.00	\$0.00	\$67,599.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,599.00
39400	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE		\$1.00	\$100,000.00	\$100,001.00	\$80,000.00	\$20,001.00	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$20,001.00
39401	Erogaciones por resoluciones por autoridad competente		\$1.00	\$100,000.00	\$100,001.00	\$80,000.00	\$20,001.00	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$20,001.00
39800	IMPUESTO SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACION		\$2,827,631.00	\$0.00	\$2,827,631.00	\$1,056,985.63	\$1,770,645.37	\$1,056,985.63	\$0.00	\$1,056,985.63	\$996,666.63	\$100,317.00	\$1,770,645.37
39801	LABORAL		\$2,827,631.00	\$0.00	\$2,827,631.00	\$1,056,985.63	\$1,770,645.37	\$1,056,985.63	\$0.00	\$1,056,985.63	\$996,666.63	\$100,317.00	\$1,770,645.37
	Impuesto sobre nomina y similares		\$915,426.00	\$0.00	\$915,426.00	\$355,609.82	\$549,816.18	\$355,609.82	\$0.00	\$355,609.82	\$295,592.82	\$100,317.00	\$549,816.18

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
39002	Impuesto sobre la renta	\$1,912,035.00	\$0.00	\$1,912,035.00	\$691,375.81	\$1,220,659.19	\$691,375.81	\$0.00	\$691,375.81	\$0.00	\$0.00	\$1,220,659.19
39000	OTROS SERVICIOS GENERALES	\$1,470,142,000.00	\$0.00	\$1,470,142,000.00	\$457,864,996.84	\$1,012,177,003.06	\$384,252,996.94	\$73,712,000.00	\$384,252,996.94	\$384,252,996.94	\$0.00	\$1,085,889,003.06
39008	Erogaciones por cuenta de terceros	\$342,000.00	\$0.00	\$342,000.00	\$79,964.61	\$262,035.39	\$79,964.61	\$0.00	\$79,964.61	\$79,964.61	\$0.00	\$262,035.39
39009	Erogaciones recuperables	\$1,469,800,000.00	\$0.00	\$1,469,800,000.00	\$457,865,032.33	\$1,011,914,967.67	\$384,173,032.33	\$73,712,000.00	\$384,173,032.33	\$384,173,032.33	\$0.00	\$1,085,626,967.67
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,346,448,388.00	\$0.00	\$1,346,448,388.00	\$184,945,303.28	\$161,503,084.72	\$316,340,189.61	\$688,605,113.67	\$280,946,588.36	\$280,946,588.36	\$35,393,601.25	\$1,030,108,198.39
43000	SUBSIDIOS Y SUBVENCIONES	\$2,342,000.00	\$0.00	\$2,342,000.00	\$507,431.13	\$1,834,568.87	\$507,431.13	\$0.00	\$507,431.13	\$507,431.13	\$0.00	\$1,834,568.87
43000	Chros Subsidios	\$2,342,000.00	\$0.00	\$2,342,000.00	\$507,431.13	\$1,834,568.87	\$507,431.13	\$0.00	\$507,431.13	\$507,431.13	\$0.00	\$1,834,568.87
43003	Chros subsidios	\$2,342,000.00	\$0.00	\$2,342,000.00	\$507,431.13	\$1,834,568.87	\$507,431.13	\$0.00	\$507,431.13	\$507,431.13	\$0.00	\$1,834,568.87
44000	AYUDAS SOCIALES	\$80,000.00	\$0.00	\$80,000.00	\$5,978.00	\$84,022.00	\$5,978.00	\$0.00	\$5,978.00	\$5,978.00	\$0.00	\$84,022.00
44100	Ayudas sociales a personas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
44110	Otras ayudas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
44200	Becas y otras ayudas para programas de capacitación	\$50,000.00	\$0.00	\$50,000.00	\$5,978.00	\$44,022.00	\$5,978.00	\$0.00	\$5,978.00	\$5,978.00	\$0.00	\$44,022.00
44201	Becas y otras ayudas para programas de capacitación	\$50,000.00	\$0.00	\$50,000.00	\$5,978.00	\$44,022.00	\$5,978.00	\$0.00	\$5,978.00	\$5,978.00	\$0.00	\$44,022.00
45000	PENSIONES Y JUBILACIONES	\$1,339,888,388.00	\$0.00	\$1,339,888,388.00	\$118,178,788.47	\$166,709,599.53	\$314,571,574.60	\$688,605,113.67	\$279,178,072.55	\$279,178,072.55	\$35,393,601.25	\$1,028,314,713.20
45200	Jubilaciones	\$1,290,983,790.00	\$0.00	\$1,290,983,790.00	\$116,570,428.51	\$175,263,361.49	\$297,065,314.84	\$688,605,113.67	\$261,701,713.59	\$261,701,713.59	\$35,393,601.25	\$993,886,475.16
45201	Pago de pensiones y jubilaciones	\$1,121,391,240.00	\$0.00	\$1,121,391,240.00	\$1,000,653,757.27	\$117,737,482.73	\$234,694,641.59	\$740,959,115.88	\$234,694,641.59	\$234,694,641.59	\$0.00	\$866,686,998.41
45202	Pago de pensiones y jubilaciones contractuales	\$169,572,550.00	\$0.00	\$169,572,550.00	\$162,046,671.24	\$7,525,878.76	\$42,400,673.25	\$119,645,997.99	\$7,007,072.00	\$7,007,072.00	\$35,393,601.25	\$127,171,876.75
45800	Otras pensiones y jubilaciones	\$46,922,598.00	\$0.00	\$46,922,598.00	\$17,478,359.96	\$31,446,238.04	\$17,478,359.96	\$0.00	\$17,478,359.96	\$17,478,359.96	\$0.00	\$31,446,238.04
45801	Pago de sumas aseguradas	\$4,480,000.00	\$0.00	\$4,480,000.00	\$1,520,000.00	\$2,960,000.00	\$1,520,000.00	\$0.00	\$1,520,000.00	\$1,520,000.00	\$0.00	\$2,960,000.00
45902	Prestaciones económicas distintas de pensiones y jubilaciones	\$44,442,598.00	\$0.00	\$44,442,598.00	\$15,959,359.96	\$28,486,238.04	\$15,959,359.96	\$0.00	\$15,959,359.96	\$15,959,359.96	\$0.00	\$28,486,238.04
47000	TRANSFERENCIAS A LA SEGURIDAD SOCIAL	\$4,130,000.00	\$0.00	\$4,130,000.00	\$1,255,105.68	\$2,874,894.32	\$1,255,105.68	\$0.00	\$1,255,105.68	\$1,255,105.68	\$0.00	\$2,874,894.32
47100	Transferencias por obligación de ley	\$4,130,000.00	\$0.00	\$4,130,000.00	\$1,255,105.68	\$2,874,894.32	\$1,255,105.68	\$0.00	\$1,255,105.68	\$1,255,105.68	\$0.00	\$2,874,894.32
47101	Transferencias para cuotas y aportaciones de seguridad social para el IMSS, ISSSTE e ISSFAM por obligación del estado	\$4,130,000.00	\$0.00	\$4,130,000.00	\$1,255,105.68	\$2,874,894.32	\$1,255,105.68	\$0.00	\$1,255,105.68	\$1,255,105.68	\$0.00	\$2,874,894.32
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$939,000.00	\$0.00	\$939,000.00	\$157,342.72	\$781,657.28	\$157,342.72	\$0.00	\$157,342.72	\$157,342.72	\$0.00	\$781,657.28
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$742,000.00	\$0.00	\$742,000.00	\$124,994.70	\$617,005.30	\$124,994.70	\$0.00	\$124,994.70	\$124,994.70	\$0.00	\$617,005.30
51100	Muebles de oficina y estantería	\$142,500.00	\$0.00	\$142,500.00	\$12,935.05	\$129,564.95	\$12,935.05	\$0.00	\$12,935.05	\$12,935.05	\$0.00	\$129,564.95
51101	Mobiliario	\$142,500.00	\$0.00	\$142,500.00	\$12,935.05	\$129,564.95	\$12,935.05	\$0.00	\$12,935.05	\$12,935.05	\$0.00	\$129,564.95
51500	Equipo de cómputo y de tecnologías de la información	\$555,500.00	\$0.00	\$555,500.00	\$86,132.02	\$469,367.98	\$86,132.02	\$0.00	\$86,132.02	\$86,132.02	\$0.00	\$469,367.98
51501	Bienes informáticos	\$555,500.00	\$0.00	\$555,500.00	\$86,132.02	\$469,367.98	\$86,132.02	\$0.00	\$86,132.02	\$86,132.02	\$0.00	\$469,367.98
51900	Otros mobiliarios y equipos de administración	\$44,000.00	\$0.00	\$44,000.00	\$15,927.63	\$28,072.37	\$15,927.63	\$0.00	\$15,927.63	\$15,927.63	\$0.00	\$28,072.37
51901	Equipo de administración	\$44,000.00	\$0.00	\$44,000.00	\$15,927.63	\$28,072.37	\$15,927.63	\$0.00	\$15,927.63	\$15,927.63	\$0.00	\$28,072.37
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$17,000.00	\$0.00	\$17,000.00	\$15,000.00	\$2,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$2,000.00
52300	Cámaras fotográficas y de video	\$17,000.00	\$0.00	\$17,000.00	\$15,000.00	\$2,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$2,000.00
52301	Cámaras fotográficas y de video	\$17,000.00	\$0.00	\$17,000.00	\$15,000.00	\$2,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$2,000.00



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 Marzo de 2019

Fecha y 04:07 p. m. 19/jun / 2019

	Ejercicio del Presupuesto	Egresos Aprobado		Egresos Modificado	Egresos Comprometido	Presupuesto		Egresos Comprometido	Egresos No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
		Al 31/12/2019	Ampliaciones / Reducciones			Disponible para Comprometer	Devengado						
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
54100	Vehículos y equipo terrestre	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
54104	Vehículos y equipos terrestres destinados a servicios administrativos	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$20,000.00	\$0.00	\$20,000.00	\$17,346.02	\$2,651.98	\$17,346.02	\$0.00	\$0.00	\$17,346.02	\$17,346.02	\$0.00	\$2,651.98
56700	Herramientas y máquinas-herramienta	\$20,000.00	\$0.00	\$20,000.00	\$17,346.02	\$2,651.98	\$17,346.02	\$0.00	\$0.00	\$17,346.02	\$17,346.02	\$0.00	\$2,651.98
56701	Herramientas y máquinas-herramienta	\$20,000.00	\$0.00	\$20,000.00	\$17,346.02	\$2,651.98	\$17,346.02	\$0.00	\$0.00	\$17,346.02	\$17,346.02	\$0.00	\$2,651.98
70000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$165,000,000.00	\$0.00	\$165,000,000.00	\$43,870,339.74	\$121,129,660.26	\$43,870,339.74	\$0.00	\$0.00	\$43,870,339.74	\$37,407,140.92	\$6,463,198.82	\$121,129,660.26
75000	INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$165,000,000.00	\$0.00	\$165,000,000.00	\$43,870,339.74	\$121,129,660.26	\$43,870,339.74	\$0.00	\$0.00	\$43,870,339.74	\$37,407,140.92	\$6,463,198.82	\$121,129,660.26
75400	Inversiones en fideicomisos públicos no empresariales y no financieros	\$165,000,000.00	\$0.00	\$165,000,000.00	\$43,870,339.74	\$121,129,660.26	\$43,870,339.74	\$0.00	\$0.00	\$43,870,339.74	\$37,407,140.92	\$6,463,198.82	\$121,129,660.26
75401	Inversiones en fideicomisos públicos no empresariales y no financieros	\$165,000,000.00	\$0.00	\$165,000,000.00	\$43,870,339.74	\$121,129,660.26	\$43,870,339.74	\$0.00	\$0.00	\$43,870,339.74	\$37,407,140.92	\$6,463,198.82	\$121,129,660.26
Total		\$3,067,224,000.00	\$0.00	\$3,067,224,000.00	\$1,750,787,582.62	\$1,316,436,417.38	\$766,050,395.54	\$984,737,187.08	\$729,319,806.12	\$721,963,993.90	\$44,086,401.64		\$2,201,173,604.46

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad

LIC. ESTEBAN REBERIANO MORALES GUERRERO
ENCARGADO DE LA DIRECCION GENERAL

C.P. DANTE HUERTA SILVA
DIRECTOR PLANEACION Y FINANZAS

MIFF Y C.P. MONICA FONSECA DE LA RIVERA
SUBDIRECTORA DE CONTABILIDAD Y PRESUPUESTO