

<div> <div>INSTITUTO MICHOACANO DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES</div> <div>MICHOACÁN</div> <div>Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023</div> </div>											
<div> <div> <div>Supervisor</div> <div>EstadoPresupuestoEgresos</div> </div> <div> <div>Fecha y hora de Impresión</div> <div>20/abr./2023 03:00 p. m.</div> </div> </div>											
Capítulo del Gasto	Presupuesto Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
SERVICIOS PERSONALES	\$41,940,642.00	-\$10,520.00	\$41,930,122.00	\$7,849,358.16	\$34,080,763.84	\$7,849,358.16	\$0.00	\$34,080,763.84	\$7,849,358.16	\$7,849,358.16	\$0.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$27,799,726.00	-\$41,520.00	\$27,758,206.00	\$6,096,782.11	\$21,661,423.89	\$6,096,782.11	\$0.00	\$21,661,423.89	\$6,096,782.11	\$6,096,782.11	\$0.00
SUELDOS BASE AL PERSONAL PERMANENTE	\$27,799,726.00	-\$41,520.00	\$27,758,206.00	\$6,096,782.11	\$21,661,423.89	\$6,096,782.11	\$0.00	\$21,661,423.89	\$6,096,782.11	\$6,096,782.11	\$0.00
Sueldos base	\$27,799,726.00	-\$41,520.00	\$27,758,206.00	\$6,096,782.11	\$21,661,423.89	\$6,096,782.11	\$0.00	\$21,661,423.89	\$6,096,782.11	\$6,096,782.11	\$0.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,219,000.00	\$0.00	\$4,219,000.00	\$20,073.59	\$4,198,926.41	\$20,073.59	\$0.00	\$4,198,926.41	\$20,073.59	\$20,073.59	\$0.00
PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Prima de Antigüedad	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$4,189,000.00	\$0.00	\$4,189,000.00	\$20,073.59	\$4,168,926.41	\$20,073.59	\$0.00	\$4,168,926.41	\$20,073.59	\$20,073.59	\$0.00
Prima vacacional	\$380,818.00	\$0.00	\$380,818.00	\$1,610.54	\$379,207.46	\$1,610.54	\$0.00	\$379,207.46	\$1,610.54	\$1,610.54	\$0.00
Aguinaldo o gratificación de fin de año	\$3,808,182.00	\$0.00	\$3,808,182.00	\$18,463.05	\$3,789,718.95	\$18,463.05	\$0.00	\$3,789,718.95	\$18,463.05	\$18,463.05	\$0.00
SEGURIDAD SOCIAL	\$8,104,316.00	\$0.00	\$8,104,316.00	\$1,368,227.28	\$6,736,088.72	\$1,368,227.28	\$0.00	\$6,736,088.72	\$1,368,227.28	\$1,368,227.28	\$0.00
APORTACIONES DE SEGURIDAD SOCIAL	\$3,335,967.00	\$0.00	\$3,335,967.00	\$511,214.42	\$2,824,752.58	\$511,214.42	\$0.00	\$2,824,752.58	\$511,214.42	\$511,214.42	\$0.00
Aportaciones al IMSS	\$2,084,979.00	\$0.00	\$2,084,979.00	\$310,479.27	\$1,774,499.73	\$310,479.27	\$0.00	\$1,774,499.73	\$310,479.27	\$310,479.27	\$0.00
Aportaciones al seguro de cesantía en edad avanzada y	\$1,250,988.00	\$0.00	\$1,250,988.00	\$200,735.15	\$1,050,252.85	\$200,735.15	\$0.00	\$1,050,252.85	\$200,735.15	\$200,735.15	\$0.00
APORTACIONES A FONDOS DE VIVIENDA	\$1,389,986.00	\$0.00	\$1,389,986.00	\$195,685.69	\$1,194,300.31	\$195,685.69	\$0.00	\$1,194,300.31	\$195,685.69	\$195,685.69	\$0.00
Aportaciones al INFONAVIT	\$1,389,986.00	\$0.00	\$1,389,986.00	\$195,685.69	\$1,194,300.31	\$195,685.69	\$0.00	\$1,194,300.31	\$195,685.69	\$195,685.69	\$0.00
APORTACIONES PARA SEGUROS	\$3,378,363.00	\$0.00	\$3,378,363.00	\$661,327.17	\$2,717,035.83	\$661,327.17	\$0.00	\$2,717,035.83	\$661,327.17	\$661,327.17	\$0.00
Cuotas para el seguro de vida del personal	\$161,734.00	\$0.00	\$161,734.00	\$109,151.07	\$52,582.93	\$109,151.07	\$0.00	\$52,582.93	\$109,151.07	\$109,151.07	\$0.00
Cuotas para jubilación	\$3,216,629.00	\$0.00	\$3,216,629.00	\$552,176.10	\$2,664,452.90	\$552,176.10	\$0.00	\$2,664,452.90	\$552,176.10	\$552,176.10	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,817,600.00	\$0.00	\$1,817,600.00	\$333,275.18	\$1,484,324.82	\$333,275.18	\$0.00	\$1,484,324.82	\$333,275.18	\$333,275.18	\$0.00
INDEMNIZACIONES	\$320,000.00	\$0.00	\$320,000.00	\$27,296.05	\$292,703.95	\$27,296.05	\$0.00	\$292,703.95	\$27,296.05	\$27,296.05	\$0.00
Pago de liquidaciones	\$320,000.00	\$0.00	\$320,000.00	\$27,296.05	\$292,703.95	\$27,296.05	\$0.00	\$292,703.95	\$27,296.05	\$27,296.05	\$0.00
PRESTACIONES CONTRACTUALES	\$1,497,600.00	\$0.00	\$1,497,600.00	\$305,979.13	\$1,191,620.87	\$305,979.13	\$0.00	\$1,191,620.87	\$305,979.13	\$305,979.13	\$0.00
Prestaciones establecidas por condiciones generales de	\$1,497,600.00	\$0.00	\$1,497,600.00	\$305,979.13	\$1,191,620.87	\$305,979.13	\$0.00	\$1,191,620.87	\$305,979.13	\$305,979.13	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$0.00	\$31,000.00	\$31,000.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$31,000.00	\$0.00
ESTÍMULOS	\$0.00	\$31,000.00	\$31,000.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$31,000.00	\$0.00
Premio de puntualidad	\$0.00	\$31,000.00	\$31,000.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$31,000.00	\$0.00
MATERIALES Y SUMINISTRO	\$670,000.00	-\$20,100.00	\$649,900.00	\$141,225.36	\$508,674.64	\$141,225.36	\$0.00	\$508,674.64	\$141,225.36	\$141,225.36	\$0.00
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$310,000.00	\$0.00	\$310,000.00	\$23,237.76	\$286,762.24	\$23,237.76	\$0.00	\$286,762.24	\$23,237.76	\$23,237.76	\$0.00
MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$120,000.00	\$0.00	\$120,000.00	\$12,590.65	\$107,409.35	\$12,590.65	\$0.00	\$107,409.35	\$12,590.65	\$12,590.65	\$0.00
Materiales y útiles de oficina	\$120,000.00	\$0.00	\$120,000.00	\$12,590.65	\$107,409.35	\$12,590.65	\$0.00	\$107,409.35	\$12,590.65	\$12,590.65	\$0.00
MATERIALES, ÚTILES Y EQUIPOS MENORES DE TE	\$120,000.00	\$0.00	\$120,000.00	\$8,244.01	\$111,755.99	\$8,244.01	\$0.00	\$111,755.99	\$8,244.01	\$8,244.01	\$0.00
Materiales y útiles para el procesamiento en equipos y bi	\$120,000.00	\$0.00	\$120,000.00	\$8,244.01	\$111,755.99	\$8,244.01	\$0.00	\$111,755.99	\$8,244.01	\$8,244.01	\$0.00
MATERIAL DE LIMPIEZA	\$70,000.00	\$0.00	\$70,000.00	\$2,403.10	\$67,596.90	\$2,403.10	\$0.00	\$67,596.90	\$2,403.10	\$2,403.10	\$0.00
Material de limpieza	\$70,000.00	\$0.00	\$70,000.00	\$2,403.10	\$67,596.90	\$2,403.10	\$0.00	\$67,596.90	\$2,403.10	\$2,403.10	\$0.00

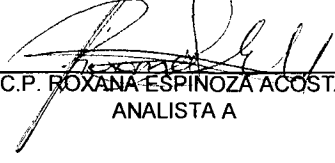
INSTITUTO MICHOACANO DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES											
MICHOACÁN											
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023											
<div> <div>Supervisor</div> <div>EstadoPresupuestoEgresos</div> </div> <div> <div>Fecha y</div> <div>20/abr./2023</div> </div> <div> <div>hora de Impresión</div> <div>03:00 p. m.</div> </div>											
Capítulo del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
ALIMENTOS Y UTENSILIOS	\$120,000.00	-\$18,700.00	\$101,300.00	\$17,053.34	\$84,246.66	\$17,053.34	\$0.00	\$84,246.66	\$17,053.34	\$17,053.34	\$0.00
PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$110,000.00	-\$18,700.00	\$91,300.00	\$17,053.34	\$74,246.66	\$17,053.34	\$0.00	\$74,246.66	\$17,053.34	\$17,053.34	\$0.00
Productos alimenticios para el personal en las instalaciones	\$110,000.00	-\$18,700.00	\$91,300.00	\$17,053.34	\$74,246.66	\$17,053.34	\$0.00	\$74,246.66	\$17,053.34	\$17,053.34	\$0.00
UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Utensilios para el servicio de alimentación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE MANUTENCIÓN	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
Medicinas y productos farmacéuticos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$200,000.00	\$0.00	\$200,000.00	\$97,152.05	\$102,847.95	\$97,152.05	\$0.00	\$102,847.95	\$97,152.05	\$97,152.05	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$200,000.00	\$0.00	\$200,000.00	\$97,152.05	\$102,847.95	\$97,152.05	\$0.00	\$102,847.95	\$97,152.05	\$97,152.05	\$0.00
Combustibles, lubricantes y aditivos para vehículos terrestres	\$200,000.00	\$0.00	\$200,000.00	\$97,152.05	\$102,847.95	\$97,152.05	\$0.00	\$102,847.95	\$97,152.05	\$97,152.05	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$10,000.00	-\$1,400.00	\$8,600.00	\$3,782.21	\$4,817.79	\$3,782.21	\$0.00	\$4,817.79	\$3,782.21	\$3,782.21	\$0.00
HERRAMIENTAS MENORES	\$10,000.00	-\$1,400.00	\$8,600.00	\$3,782.21	\$4,817.79	\$3,782.21	\$0.00	\$4,817.79	\$3,782.21	\$3,782.21	\$0.00
Herramientas menores	\$10,000.00	-\$1,400.00	\$8,600.00	\$3,782.21	\$4,817.79	\$3,782.21	\$0.00	\$4,817.79	\$3,782.21	\$3,782.21	\$0.00
SERVICIOS GENERALES	\$3,200,000.00	\$130,620.00	\$3,330,620.00	\$1,005,884.36	\$2,324,735.64	\$1,005,884.36	\$0.00	\$2,324,735.64	\$1,005,884.36	\$1,005,884.36	\$0.00
SERVICIOS BÁSICOS	\$320,000.00	\$0.00	\$320,000.00	\$74,935.52	\$245,064.48	\$74,935.52	\$0.00	\$245,064.48	\$74,935.52	\$74,935.52	\$0.00
ENERGÍA ELÉCTRICA	\$100,000.00	\$0.00	\$100,000.00	\$17,849.00	\$82,151.00	\$17,849.00	\$0.00	\$82,151.00	\$17,849.00	\$17,849.00	\$0.00
Servicio de energía eléctrica en edificaciones oficiales	\$100,000.00	\$0.00	\$100,000.00	\$17,849.00	\$82,151.00	\$17,849.00	\$0.00	\$82,151.00	\$17,849.00	\$17,849.00	\$0.00
AGUA	\$35,000.00	\$0.00	\$35,000.00	\$10,382.00	\$24,618.00	\$10,382.00	\$0.00	\$24,618.00	\$10,382.00	\$10,382.00	\$0.00
Servicio de agua	\$35,000.00	\$0.00	\$35,000.00	\$10,382.00	\$24,618.00	\$10,382.00	\$0.00	\$24,618.00	\$10,382.00	\$10,382.00	\$0.00
TELEFONIA TRADICIONAL	\$50,000.00	\$0.00	\$50,000.00	\$11,325.00	\$38,675.00	\$11,325.00	\$0.00	\$38,675.00	\$11,325.00	\$11,325.00	\$0.00
SERVICIO TELEFÓNICO CONVENCIONAL	\$50,000.00	\$0.00	\$50,000.00	\$11,325.00	\$38,675.00	\$11,325.00	\$0.00	\$38,675.00	\$11,325.00	\$11,325.00	\$0.00
SERVICIOS DE ACCESO A INTERNET, REDES Y PROYECTOS DE COMUNICACIÓN	\$110,000.00	\$0.00	\$110,000.00	\$34,606.13	\$75,393.87	\$34,606.13	\$0.00	\$75,393.87	\$34,606.13	\$34,606.13	\$0.00
Servicios de conducción de señales analógicas y digitales	\$110,000.00	\$0.00	\$110,000.00	\$34,606.13	\$75,393.87	\$34,606.13	\$0.00	\$75,393.87	\$34,606.13	\$34,606.13	\$0.00
SERVICIOS POSTALES Y TELEGRÁFICOS	\$25,000.00	\$0.00	\$25,000.00	\$773.39	\$24,226.61	\$773.39	\$0.00	\$24,226.61	\$773.39	\$773.39	\$0.00
Servicio postal	\$25,000.00	\$0.00	\$25,000.00	\$773.39	\$24,226.61	\$773.39	\$0.00	\$24,226.61	\$773.39	\$773.39	\$0.00
SERVICIOS DE ARRENDAMIENTO	\$980,000.00	\$0.00	\$980,000.00	\$270,475.43	\$709,524.57	\$270,475.43	\$0.00	\$709,524.57	\$270,475.43	\$270,475.43	\$0.00
ARRENDAMIENTO DE EDIFICIOS	\$980,000.00	\$0.00	\$980,000.00	\$270,475.43	\$709,524.57	\$270,475.43	\$0.00	\$709,524.57	\$270,475.43	\$270,475.43	\$0.00
Arrendamiento de edificios y locales	\$980,000.00	\$0.00	\$980,000.00	\$270,475.43	\$709,524.57	\$270,475.43	\$0.00	\$709,524.57	\$270,475.43	\$270,475.43	\$0.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$440,000.00	-\$4,800.00	\$435,200.00	\$97,885.44	\$337,314.56	\$97,885.44	\$0.00	\$337,314.56	\$97,885.44	\$97,885.44	\$0.00
SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, FINANCIERA Y DE EVALUACIÓN	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
Servicios de informática	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00

hora de Impresión | 03:00 p. m.

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Capítulo del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
CONGRESOS Y CONVENCIONES	\$100,000.00	\$0.00	\$100,000.00	\$1,856.00	\$98,144.00	\$1,856.00	\$0.00	\$98,144.00	\$1,856.00	\$1,856.00	\$0.00
Congresos y convenciones	\$100,000.00	\$0.00	\$100,000.00	\$1,856.00	\$98,144.00	\$1,856.00	\$0.00	\$98,144.00	\$1,856.00	\$1,856.00	\$0.00
GASTOS DE REPRESENTACIÓN	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Gastos de Representación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
OTROS SERVICIOS GENERALES	\$640,000.00	\$12,000.00	\$652,000.00	\$205,705.75	\$446,294.25	\$205,705.75	\$0.00	\$446,294.25	\$205,705.75	\$205,705.75	\$0.00
IMPUESTOS Y DERECHOS	\$40,000.00	\$12,000.00	\$52,000.00	\$40,148.53	\$11,851.47	\$40,148.53	\$0.00	\$11,851.47	\$40,148.53	\$40,148.53	\$0.00
Valores de tránsito, placas, tarjetas y calcomanías	\$15,000.00	\$0.00	\$15,000.00	\$6,332.36	\$8,667.64	\$6,332.36	\$0.00	\$8,667.64	\$6,332.36	\$6,332.36	\$0.00
Otros impuestos	\$25,000.00	\$12,000.00	\$37,000.00	\$33,816.17	\$3,183.83	\$33,816.17	\$0.00	\$3,183.83	\$33,816.17	\$33,816.17	\$0.00
IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DER	\$600,000.00	\$0.00	\$600,000.00	\$165,557.22	\$434,442.78	\$165,557.22	\$0.00	\$434,442.78	\$165,557.22	\$165,557.22	\$0.00
Impuesto sobre nóminas y similares	\$600,000.00	\$0.00	\$600,000.00	\$165,557.22	\$434,442.78	\$165,557.22	\$0.00	\$434,442.78	\$165,557.22	\$165,557.22	\$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$200,000.00	-\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$200,000.00	-\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
MUEBLES DE OFICINA Y ESTANTERÍA	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Mobiliario	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Bienes informáticos	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Total	\$46,010,642.00	\$0.00	\$46,010,642.00	\$8,996,467.88	\$37,014,174.12	\$8,996,467.88	\$0.00	\$37,014,174.12	\$8,996,467.88	\$8,996,467.88	\$0.00

  
MTRO. ABRAHAM MONTES MAGANA  
COMISIONADO PRESIDENTE

  
C.P. ROXANA ESPINOZA ACOSTA  
ANALISTA A

  
LIC. ERIK NEGRON ROMERO  
COORDINADOR ADMINISTRATIVO