

ndetec

Supervisor

Presupuesto Egresos

Fecha y | 11/oct./2019

hora de Impresión 03:15 p. m.

to del Gasto

INSTITUTO MICHOACANO DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES
MICHOACÁN

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2019

Fecha y 11/oct./2019

hora de Impresión 03:15 p. m.

Capítulo del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Material de limpieza	\$20,000.00	\$132.01	\$20,132.01	\$19,999.92	\$132.09	\$19,999.92	\$0.00	\$132.09	\$19,999.92	\$19,999.92	\$0.00
ALIMENTOS Y UTENSILIOS	\$100,000.00	\$5,388.50	\$105,388.50	\$59,422.43	\$45,966.07	\$59,422.43	\$0.00	\$45,966.07	\$59,422.43	\$59,422.43	\$0.00
PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$95,000.00	\$5,000.00	\$100,000.00	\$57,995.22	\$42,004.78	\$57,995.22	\$0.00	\$42,004.78	\$57,995.22	\$57,995.22	\$0.00
Productos alimenticios para el personal en las instalaciones	\$95,000.00	\$5,000.00	\$100,000.00	\$57,995.22	\$42,004.78	\$57,995.22	\$0.00	\$42,004.78	\$57,995.22	\$57,995.22	\$0.00
UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$5,000.00	\$388.50	\$5,388.50	\$1,427.21	\$3,961.29	\$1,427.21	\$0.00	\$3,961.29	\$1,427.21	\$1,427.21	\$0.00
Utensilios para el servicio de alimentación	\$5,000.00	\$388.50	\$5,388.50	\$1,427.21	\$3,961.29	\$1,427.21	\$0.00	\$3,961.29	\$1,427.21	\$1,427.21	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE OBRAS	\$0.00	\$6,700.01	\$6,700.01	\$6,700.01	\$0.00	\$6,700.01	\$0.00	\$0.00	\$6,700.01	\$6,700.01	\$0.00
MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$6,700.01	\$6,700.01	\$6,700.01	\$0.00	\$6,700.01	\$0.00	\$0.00	\$6,700.01	\$6,700.01	\$0.00
Material eléctrico y electrónico	\$0.00	\$6,700.01	\$6,700.01	\$6,700.01	\$0.00	\$6,700.01	\$0.00	\$0.00	\$6,700.01	\$6,700.01	\$0.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$5,000.00	\$0.00	\$5,000.00	\$1,795.02	\$3,204.98	\$1,795.02	\$0.00	\$3,204.98	\$1,795.02	\$1,795.02	\$0.00
MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$5,000.00	\$0.00	\$5,000.00	\$1,795.02	\$3,204.98	\$1,795.02	\$0.00	\$3,204.98	\$1,795.02	\$1,795.02	\$0.00
Medicinas y productos farmacéuticos	\$5,000.00	\$0.00	\$5,000.00	\$1,795.02	\$3,204.98	\$1,795.02	\$0.00	\$3,204.98	\$1,795.02	\$1,795.02	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$180,000.00	\$0.00	\$180,000.00	\$113,647.11	\$66,352.89	\$113,647.11	\$0.00	\$66,352.89	\$113,647.11	\$113,647.11	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$180,000.00	\$0.00	\$180,000.00	\$113,647.11	\$66,352.89	\$113,647.11	\$0.00	\$66,352.89	\$113,647.11	\$113,647.11	\$0.00
Combustibles, lubricantes y aditivos para vehículos terrestres	\$180,000.00	\$0.00	\$180,000.00	\$113,647.11	\$66,352.89	\$113,647.11	\$0.00	\$66,352.89	\$113,647.11	\$113,647.11	\$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$250,000.00	-\$99,000.00	\$151,000.00	\$11,040.00	\$139,960.00	\$11,040.00	\$0.00	\$139,960.00	\$11,040.00	\$11,040.00	\$0.00
VESTUARIO Y UNIFORMES	\$250,000.00	-\$99,000.00	\$151,000.00	\$11,040.00	\$139,960.00	\$11,040.00	\$0.00	\$139,960.00	\$11,040.00	\$11,040.00	\$0.00
Vestuario y uniformes	\$250,000.00	-\$99,000.00	\$151,000.00	\$11,040.00	\$139,960.00	\$11,040.00	\$0.00	\$139,960.00	\$11,040.00	\$11,040.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$25,000.00	\$687.86	\$25,687.86	\$17,916.22	\$7,771.64	\$17,916.22	\$0.00	\$7,771.64	\$17,916.22	\$17,916.22	\$0.00
HERRAMIENTAS MENORES	\$10,000.00	\$687.86	\$10,687.86	\$7,162.36	\$3,525.50	\$7,162.36	\$0.00	\$3,525.50	\$7,162.36	\$7,162.36	\$0.00
Herramientas menores	\$10,000.00	\$687.86	\$10,687.86	\$7,162.36	\$3,525.50	\$7,162.36	\$0.00	\$3,525.50	\$7,162.36	\$7,162.36	\$0.00
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$15,000.00	\$0.00	\$15,000.00	\$10,753.86	\$4,246.14	\$10,753.86	\$0.00	\$4,246.14	\$10,753.86	\$10,753.86	\$0.00
Refacciones y accesorios para equipo de cómputo	\$15,000.00	\$0.00	\$15,000.00	\$10,753.86	\$4,246.14	\$10,753.86	\$0.00	\$4,246.14	\$10,753.86	\$10,753.86	\$0.00
SERVICIOS GENERALES	\$5,000,000.00	-\$307,831.90	\$4,692,168.10	\$2,791,368.95	\$1,900,799.15	\$2,791,368.95	\$0.00	\$1,900,799.15	\$2,791,368.95	\$2,791,368.95	\$0.00
SERVICIOS BÁSICOS	\$210,000.00	\$892.17	\$210,892.17	\$177,551.22	\$33,340.95	\$177,551.22	\$0.00	\$33,340.95	\$177,551.22	\$177,551.22	\$0.00
ENERGÍA ELÉCTRICA	\$60,000.00	\$0.00	\$60,000.00	\$53,815.00	\$6,185.00	\$53,815.00	\$0.00	\$6,185.00	\$53,815.00	\$53,815.00	\$0.00
Servicio de energía eléctrica en edificaciones oficiales	\$60,000.00	\$0.00	\$60,000.00	\$53,815.00	\$6,185.00	\$53,815.00	\$0.00	\$6,185.00	\$53,815.00	\$53,815.00	\$0.00
AGUA	\$30,000.00	\$692.17	\$30,692.17	\$14,657.00	\$16,035.17	\$14,657.00	\$0.00	\$16,035.17	\$14,657.00	\$14,657.00	\$0.00
Servicio de agua	\$30,000.00	\$692.17	\$30,692.17	\$14,657.00	\$16,035.17	\$14,657.00	\$0.00	\$16,035.17	\$14,657.00	\$14,657.00	\$0.00
TELEFONIA TRADICIONAL	\$50,000.00	\$200.00	\$50,200.00	\$49,841.00	\$359.00	\$49,841.00	\$0.00	\$359.00	\$49,841.00	\$49,841.00	\$0.00
SERVICIO TELEFÓNICO CONVENCIONAL	\$50,000.00	\$200.00	\$50,200.00	\$49,841.00	\$359.00	\$49,841.00	\$0.00	\$359.00	\$49,841.00	\$49,841.00	\$0.00
SERVICIOS DE TELECOMUNICACIONES Y SATÉLITE	\$60,000.00	\$0.00	\$60,000.00	\$57,917.00	\$2,083.00	\$57,917.00	\$0.00	\$2,083.00	\$57,917.00	\$57,917.00	\$0.00
Servicios de telecomunicaciones	\$60,000.00	\$0.00	\$60,000.00	\$57,917.00	\$2,083.00	\$57,917.00	\$0.00	\$2,083.00	\$57,917.00	\$57,917.00	\$0.00
SERVICIOS POSTALES Y TELEGRÁFICOS	\$10,000.00	\$0.00	\$10,000.00	\$1,321.22	\$8,678.78	\$1,321.22	\$0.00	\$8,678.78	\$1,321.22	\$1,321.22	\$0.00
Servicio postal	\$10,000.00	\$0.00	\$10,000.00	\$1,321.22	\$8,678.78	\$1,321.22	\$0.00	\$8,678.78	\$1,321.22	\$1,321.22	\$0.00

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Estado Presupuesto Egresos

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INSTITUTO MICHOACANO DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES

MICHOACÁN

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2019

Fecha y 11/oct./2019

hora de Impresión 03:15 p. m.


Capítulo del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Divulgación de mensajes sobre programas y actividades gubernamentales	\$1,597,500.00	-\$737,249.73	\$860,250.27	\$436,968.80	\$423,281.47	\$436,968.80	\$0.00	\$423,281.47	\$436,968.80	\$436,968.80	\$0.00
SERVICIOS DE TRASLADOS Y VIÁTICOS	\$275,000.00	\$54,067.22	\$329,067.22	\$211,854.96	\$117,212.26	\$211,854.96	\$0.00	\$117,212.26	\$211,854.96	\$211,854.96	\$0.00
PASAJES AÉREOS	\$50,000.00	\$0.00	\$50,000.00	\$22,047.51	\$27,952.49	\$22,047.51	\$0.00	\$27,952.49	\$22,047.51	\$22,047.51	\$0.00
Pasajes aéreos nacionales	\$50,000.00	\$0.00	\$50,000.00	\$22,047.51	\$27,952.49	\$22,047.51	\$0.00	\$27,952.49	\$22,047.51	\$22,047.51	\$0.00
PASAJES TERRESTRES	\$75,000.00	\$12,067.22	\$87,067.22	\$56,301.17	\$30,766.05	\$56,301.17	\$0.00	\$30,766.05	\$56,301.17	\$56,301.17	\$0.00
Pasajes terrestres nacionales	\$0.00	\$8,000.00	\$8,000.00	\$1,331.00	\$6,669.00	\$1,331.00	\$0.00	\$6,669.00	\$1,331.00	\$1,331.00	\$0.00
Pasajes terrestres nacionales para servidores públicos e	\$75,000.00	\$4,067.22	\$79,067.22	\$54,970.17	\$24,097.05	\$54,970.17	\$0.00	\$24,097.05	\$54,970.17	\$54,970.17	\$0.00
VIÁTICOS EN EL PAÍS	\$150,000.00	\$42,000.00	\$192,000.00	\$133,506.28	\$58,493.72	\$133,506.28	\$0.00	\$58,493.72	\$133,506.28	\$133,506.28	\$0.00
Viáticos nacionales	\$150,000.00	\$42,000.00	\$192,000.00	\$133,506.28	\$58,493.72	\$133,506.28	\$0.00	\$58,493.72	\$133,506.28	\$133,506.28	\$0.00
SERVICIOS OFICIALES	\$170,000.00	\$17,923.05	\$187,923.05	\$132,208.65	\$55,714.40	\$132,208.65	\$0.00	\$55,714.40	\$132,208.65	\$132,208.65	\$0.00
CONGRESOS Y CONVENCIONES	\$120,000.00	\$7,000.00	\$127,000.00	\$82,805.60	\$44,194.40	\$82,805.60	\$0.00	\$44,194.40	\$82,805.60	\$82,805.60	\$0.00
Congresos y convenciones	\$120,000.00	\$7,000.00	\$127,000.00	\$82,805.60	\$44,194.40	\$82,805.60	\$0.00	\$44,194.40	\$82,805.60	\$82,805.60	\$0.00
GASTOS DE REPRESENTACIÓN	\$50,000.00	\$10,923.05	\$60,923.05	\$49,403.05	\$11,520.00	\$49,403.05	\$0.00	\$11,520.00	\$49,403.05	\$49,403.05	\$0.00
Gastos de Representación	\$50,000.00	\$10,923.05	\$60,923.05	\$49,403.05	\$11,520.00	\$49,403.05	\$0.00	\$11,520.00	\$49,403.05	\$49,403.05	\$0.00
OTROS SERVICIOS GENERALES	\$370,000.00	\$64,496.76	\$434,496.76	\$388,115.81	\$46,380.95	\$388,115.81	\$0.00	\$46,380.95	\$388,115.81	\$388,115.81	\$0.00
IMPUESTOS Y DERECHOS	\$50,000.00	\$43,096.76	\$93,096.76	\$55,698.81	\$37,397.95	\$55,698.81	\$0.00	\$37,397.95	\$55,698.81	\$55,698.81	\$0.00
Valores de tránsito, placas, tarjetas y calcomanías	\$25,000.00	\$0.00	\$25,000.00	\$6,293.00	\$18,707.00	\$6,293.00	\$0.00	\$18,707.00	\$6,293.00	\$6,293.00	\$0.00
Otros impuestos	\$10,000.00	\$43,096.76	\$53,096.76	\$49,405.81	\$3,690.95	\$49,405.81	\$0.00	\$3,690.95	\$49,405.81	\$49,405.81	\$0.00
Otros derechos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DER	\$320,000.00	\$21,400.00	\$341,400.00	\$332,417.00	\$8,983.00	\$332,417.00	\$0.00	\$8,983.00	\$332,417.00	\$332,417.00	\$0.00
Impuesto sobre nóminas y similares	\$320,000.00	\$21,400.00	\$341,400.00	\$332,417.00	\$8,983.00	\$332,417.00	\$0.00	\$8,983.00	\$332,417.00	\$332,417.00	\$0.00
BENEFICIOS EN BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$112,554.77	\$112,554.77	\$112,554.77	\$0.00	\$112,554.77	\$0.00	\$0.00	\$112,554.77	\$112,554.77	\$0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$104,555.77	\$104,555.77	\$104,555.77	\$0.00	\$104,555.77	\$0.00	\$0.00	\$104,555.77	\$104,555.77	\$0.00
MUEBLES DE OFICINA Y ESTANTERÍA	\$0.00	\$13,895.32	\$13,895.32	\$13,895.32	\$0.00	\$13,895.32	\$0.00	\$0.00	\$13,895.32	\$13,895.32	\$0.00
Mobiliario	\$0.00	\$13,895.32	\$13,895.32	\$13,895.32	\$0.00	\$13,895.32	\$0.00	\$0.00	\$13,895.32	\$13,895.32	\$0.00
EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	\$0.00	\$90,660.45	\$90,660.45	\$90,660.45	\$0.00	\$90,660.45	\$0.00	\$0.00	\$90,660.45	\$90,660.45	\$0.00
Bienes informáticos	\$0.00	\$90,660.45	\$90,660.45	\$90,660.45	\$0.00	\$90,660.45	\$0.00	\$0.00	\$90,660.45	\$90,660.45	\$0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$7,999.00	\$7,999.00	\$7,999.00	\$0.00	\$7,999.00	\$0.00	\$0.00	\$7,999.00	\$7,999.00	\$0.00
CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$7,999.00	\$7,999.00	\$7,999.00	\$0.00	\$7,999.00	\$0.00	\$0.00	\$7,999.00	\$7,999.00	\$0.00
Cámaras fotográficas y de video	\$0.00	\$7,999.00	\$7,999.00	\$7,999.00	\$0.00	\$7,999.00	\$0.00	\$0.00	\$7,999.00	\$7,999.00	\$0.00
Total	\$30,100,000.00	\$0.00	\$30,100,000.00	\$19,229,011.80	\$10,870,988.20	\$19,229,011.80	\$0.00	\$10,870,988.20	\$19,229,011.80	\$19,229,011.80	\$0.00

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Estado de Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2019

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DRA. REYNA LIZBETH ORTEGA SILVA
COMISIONADA PRESIDENTE


C.P. ROXANA ESPINOZA ACOSTA
ANALISTA A


C.P. ARTURO ANGEL PARRA LUVIANO
COORDINADOR ADMINISTRATIVO