

Objeto del Gasto	Ampliaciones / Reducciones		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
	Aprobado	(Reducciones)			Comprometer	Devengado					
SERVICIOS PERSONALES	\$42,485,055.00	\$42,527.00	\$42,527,582.00	\$8,745,250.40	\$33,782,331.60	\$8,745,250.40	\$0.00	\$33,782,331.60	\$8,745,250.40	\$8,745,250.40	\$0.00
REMUNERACIONES AL PERSONAL DE CARÁCTER FIJO	\$25,450,554.00	-\$53,304.00	\$25,397,250.00	\$6,791,579.40	\$18,605,710.60	\$6,791,579.40	\$0.00	\$18,605,710.60	\$6,791,579.40	\$6,791,579.40	\$0.00
SUELDOS BASE AL PERSONAL PERMANENTE	\$25,450,554.00	-\$53,304.00	\$25,397,250.00	\$6,791,579.40	\$18,605,710.60	\$6,791,579.40	\$0.00	\$18,605,710.60	\$6,791,579.40	\$6,791,579.40	\$0.00
Sueldos base	\$25,450,554.00	-\$53,304.00	\$25,397,250.00	\$6,791,579.40	\$18,605,710.60	\$6,791,579.40	\$0.00	\$18,605,710.60	\$6,791,579.40	\$6,791,579.40	\$0.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,890,714.00	\$0.00	\$4,890,714.00	\$48,100.99	\$4,842,613.01	\$48,100.99	\$0.00	\$4,842,613.01	\$48,100.99	\$48,100.99	\$0.00
PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRES	\$130,270.00	\$0.00	\$130,270.00	\$0.00	\$130,270.00	\$0.00	\$0.00	\$130,270.00	\$0.00	\$0.00	\$0.00
Prima de Antigüedad	\$130,270.00	\$0.00	\$130,270.00	\$0.00	\$130,270.00	\$0.00	\$0.00	\$130,270.00	\$0.00	\$0.00	\$0.00
PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES	\$4,760,444.00	\$0.00	\$4,760,444.00	\$48,100.99	\$4,712,343.01	\$48,100.99	\$0.00	\$4,712,343.01	\$48,100.99	\$48,100.99	\$0.00
Prima vacacional	\$358,678.00	\$0.00	\$358,678.00	\$3,695.87	\$354,982.13	\$3,695.87	\$0.00	\$354,982.13	\$3,695.87	\$3,695.87	\$0.00
Aguinaldo o gratificación de fin de año	\$4,401,766.00	\$0.00	\$4,401,766.00	\$44,405.12	\$4,357,360.88	\$44,405.12	\$0.00	\$4,357,360.88	\$44,405.12	\$44,405.12	\$0.00
SEGURIDAD SOCIAL	\$8,577,429.00	\$3.00	\$8,577,432.00	\$1,535,812.23	\$7,041,619.77	\$1,535,812.23	\$0.00	\$7,041,619.77	\$1,535,812.23	\$1,535,812.23	\$0.00
APORTACIONES DE SEGURIDAD SOCIAL	\$3,781,429.00	\$0.00	\$3,781,429.00	\$679,729.46	\$3,101,699.54	\$679,729.46	\$0.00	\$3,101,699.54	\$679,729.46	\$679,729.46	\$0.00
Aportaciones al IMSS	\$2,137,689.00	\$0.00	\$2,137,689.00	\$356,841.38	\$1,780,847.62	\$356,841.38	\$0.00	\$1,780,847.62	\$356,841.38	\$356,841.38	\$0.00
Aportaciones al seguro de cesantía en edad avanzada y	\$1,643,740.00	\$0.00	\$1,643,740.00	\$322,888.08	\$1,320,851.92	\$322,888.08	\$0.00	\$1,320,851.92	\$322,888.08	\$322,888.08	\$0.00
APORTACIONES A FONDOS DE VIVIENDA	\$1,317,427.00	\$0.00	\$1,317,427.00	\$221,220.75	\$1,096,206.25	\$221,220.75	\$0.00	\$1,096,206.25	\$221,220.75	\$221,220.75	\$0.00
Aportaciones al INFONAVIT	\$1,317,427.00	\$0.00	\$1,317,427.00	\$221,220.75	\$1,096,206.25	\$221,220.75	\$0.00	\$1,096,206.25	\$221,220.75	\$221,220.75	\$0.00
APORTACIONES PARA SEGUROS	\$3,478,573.00	\$3.00	\$3,478,576.00	\$634,862.02	\$2,843,713.98	\$634,862.02	\$0.00	\$2,843,713.98	\$634,862.02	\$634,862.02	\$0.00
Cuotas para el seguro de vida del personal	\$169,996.00	\$3.00	\$169,999.00	\$0.00	\$169,999.00	\$0.00	\$0.00	\$169,999.00	\$0.00	\$0.00	\$0.00
Cuotas para jubilación	\$3,308,577.00	\$0.00	\$3,308,577.00	\$634,862.02	\$2,673,714.98	\$634,862.02	\$0.00	\$2,673,714.98	\$634,862.02	\$634,862.02	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,566,318.00	\$79,328.00	\$3,645,646.00	\$353,257.78	\$3,292,388.22	\$353,257.78	\$0.00	\$3,292,388.22	\$353,257.78	\$353,257.78	\$0.00
INDEMNIZACIONES	\$2,318,994.00	\$98,644.00	\$2,417,638.00	\$0.00	\$2,417,638.00	\$0.00	\$0.00	\$2,417,638.00	\$0.00	\$0.00	\$0.00
Pago de liquidaciones	\$2,318,994.00	\$98,644.00	\$2,417,638.00	\$0.00	\$2,417,638.00	\$0.00	\$0.00	\$2,417,638.00	\$0.00	\$0.00	\$0.00
PRESTACIONES CONTRACTUALES	\$1,247,324.00	-\$19,316.00	\$1,228,008.00	\$353,257.78	\$874,750.22	\$353,257.78	\$0.00	\$874,750.22	\$353,257.78	\$353,257.78	\$0.00
Prestaciones establecidas por condiciones generales de	\$1,247,324.00	-\$19,316.00	\$1,228,008.00	\$353,257.78	\$874,750.22	\$353,257.78	\$0.00	\$874,750.22	\$353,257.78	\$353,257.78	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$0.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$16,500.00	\$0.00
ESTÍMULOS	\$0.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$16,500.00	\$0.00
Premio de puntualidad	\$0.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$16,500.00	\$0.00
MATERIALES Y SUMINISTRO	\$599,331.00	-\$79,331.00	\$520,000.00	\$49,290.67	\$470,709.33	\$49,290.67	\$0.00	\$470,709.33	\$49,290.67	\$49,290.67	\$0.00
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$280,794.00	-\$10,794.00	\$270,000.00	\$19,393.26	\$250,606.74	\$19,393.26	\$0.00	\$250,606.74	\$19,393.26	\$19,393.26	\$0.00
MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$120,000.00	\$0.00	\$120,000.00	\$15,273.56	\$104,726.44	\$15,273.56	\$0.00	\$104,726.44	\$15,273.56	\$15,273.56	\$0.00
Materiales y útiles de oficina	\$120,000.00	\$0.00	\$120,000.00	\$15,273.56	\$104,726.44	\$15,273.56	\$0.00	\$104,726.44	\$15,273.56	\$15,273.56	\$0.00
MATERIALES, ÚTILES Y EQUIPOS MENORES DE TE	\$90,794.00	-\$10,794.00	\$80,000.00	\$3,385.00	\$76,615.00	\$3,385.00	\$0.00	\$76,615.00	\$3,385.00	\$3,385.00	\$0.00
Materiales y útiles para el procesamiento en equipos y bi	\$90,794.00	-\$10,794.00	\$80,000.00	\$3,385.00	\$76,615.00	\$3,385.00	\$0.00	\$76,615.00	\$3,385.00	\$3,385.00	\$0.00
MATERIAL DE LIMPIEZA	\$70,000.00	\$0.00	\$70,000.00	\$734.70	\$69,265.30	\$734.70	\$0.00	\$69,265.30	\$734.70	\$734.70	\$0.00
Material de limpieza	\$70,000.00	\$0.00	\$70,000.00	\$734.70	\$69,265.30	\$734.70	\$0.00	\$69,265.30	\$734.70	\$734.70	\$0.00

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

MICHOACAN

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2024

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto		Devengado	Comprometido		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Disponible para Comprometer	Comprometer		No Devengado	Devengado				
ALIMENTOS Y UTENSILIOS	\$76,191.00	-\$16,191.00	\$60,000.00	\$12,540.40	\$47,459.60		\$12,540.40	\$0.00		\$47,459.60	\$12,540.40	\$12,540.40	\$0.00
PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$66,191.00	-\$16,191.00	\$50,000.00	\$12,540.40	\$37,459.60		\$12,540.40	\$0.00		\$37,459.60	\$12,540.40	\$12,540.40	\$0.00
Productos alimenticios para el personal en las instalacio	\$66,191.00	-\$16,191.00	\$50,000.00	\$12,540.40	\$37,459.60		\$12,540.40	\$0.00		\$37,459.60	\$12,540.40	\$12,540.40	\$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 ARTICULOS DE CONSTRUCCIÓN Y D	\$29,999.00	\$1.00	\$30,000.00	\$0.00	\$30,000.00		\$0.00	\$0.00		\$30,000.00	\$0.00	\$0.00	\$0.00
MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$29,999.00	\$1.00	\$30,000.00	\$0.00	\$30,000.00		\$0.00	\$0.00		\$30,000.00	\$0.00	\$0.00	\$0.00
Material eléctrico y electrónico	\$29,999.00	\$1.00	\$30,000.00	\$0.00	\$30,000.00		\$0.00	\$0.00		\$30,000.00	\$0.00	\$0.00	\$0.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$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	\$152,350.00	-\$52,350.00	\$100,000.00	\$13,556.01	\$86,443.99		\$13,556.01	\$0.00		\$86,443.99	\$13,556.01	\$13,556.01	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$152,350.00	-\$52,350.00	\$100,000.00	\$13,556.01	\$86,443.99		\$13,556.01	\$0.00		\$86,443.99	\$13,556.01	\$13,556.01	\$0.00
Combustibles, lubricantes y aditivos para vehiculos terre	\$152,350.00	-\$52,350.00	\$100,000.00	\$13,556.01	\$86,443.99		\$13,556.01	\$0.00		\$86,443.99	\$13,556.01	\$13,556.01	\$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$29,999.00	\$1.00	\$30,000.00	\$0.00	\$30,000.00		\$0.00	\$0.00		\$30,000.00	\$0.00	\$0.00	\$0.00
PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSON,	\$29,999.00	\$1.00	\$30,000.00	\$0.00	\$30,000.00		\$0.00	\$0.00		\$30,000.00	\$0.00	\$0.00	\$0.00
Materiales preventivos y de señalamientos	\$29,999.00	\$1.00	\$30,000.00	\$0.00	\$30,000.00		\$0.00	\$0.00		\$30,000.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$9,998.00	\$2.00	\$10,000.00	\$3,801.00	\$6,199.00		\$3,801.00	\$0.00		\$6,199.00	\$3,801.00	\$3,801.00	\$0.00
HERRAMIENTAS MENORES	\$9,998.00	\$2.00	\$10,000.00	\$3,801.00	\$6,199.00		\$3,801.00	\$0.00		\$6,199.00	\$3,801.00	\$3,801.00	\$0.00
Herramientas menores	\$9,998.00	\$2.00	\$10,000.00	\$3,801.00	\$6,199.00		\$3,801.00	\$0.00		\$6,199.00	\$3,801.00	\$3,801.00	\$0.00
SERVICIOS GENERALES	\$3,156,309.00	\$20,804.99	\$3,177,113.99	\$581,842.86	\$2,595,271.13		\$581,842.86	\$0.00		\$2,595,271.13	\$581,842.86	\$581,842.86	\$0.00
SERVICIOS BÁSICOS	\$360,000.00	\$0.00	\$360,000.00	\$78,158.36	\$281,841.64		\$78,158.36	\$0.00		\$281,841.64	\$78,158.36	\$78,158.36	\$0.00
ENERGÍA ELÉCTRICA	\$180,000.00	\$0.00	\$180,000.00	\$28,376.00	\$151,624.00		\$28,376.00	\$0.00		\$151,624.00	\$28,376.00	\$28,376.00	\$0.00
Servicio de energía eléctrica en edificaciones oficiales	\$180,000.00	\$0.00	\$180,000.00	\$28,376.00	\$151,624.00		\$28,376.00	\$0.00		\$151,624.00	\$28,376.00	\$28,376.00	\$0.00
AGUA	\$35,000.00	\$0.00	\$35,000.00	\$6,973.00	\$28,027.00		\$6,973.00	\$0.00		\$28,027.00	\$6,973.00	\$6,973.00	\$0.00
Servicio de agua	\$35,000.00	\$0.00	\$35,000.00	\$6,973.00	\$28,027.00		\$6,973.00	\$0.00		\$28,027.00	\$6,973.00	\$6,973.00	\$0.00
TELEFONIA TRADICIONAL	\$30,000.00	\$0.00	\$30,000.00	\$11,534.00	\$18,466.00		\$11,534.00	\$0.00		\$18,466.00	\$11,534.00	\$11,534.00	\$0.00
SERVICIO TELEFÓNICO CONVENCIONAL.	\$30,000.00	\$0.00	\$30,000.00	\$11,534.00	\$18,466.00		\$11,534.00	\$0.00		\$18,466.00	\$11,534.00	\$11,534.00	\$0.00
SERVICIOS DE ACCESO A INTERNET, REDES Y PRC	\$110,000.00	\$0.00	\$110,000.00	\$30,285.00	\$79,715.00		\$30,285.00	\$0.00		\$79,715.00	\$30,285.00	\$30,285.00	\$0.00
Servicios de conducción de señales analógicas y digitales	\$110,000.00	\$0.00	\$110,000.00	\$30,285.00	\$79,715.00		\$30,285.00	\$0.00		\$79,715.00	\$30,285.00	\$30,285.00	\$0.00
SERVICIOS POSTALES Y TELEGRÁFICOS	\$5,000.00	\$0.00	\$5,000.00	\$990.36	\$4,009.64		\$990.36	\$0.00		\$4,009.64	\$990.36	\$990.36	\$0.00
Servicio postal	\$5,000.00	\$0.00	\$5,000.00	\$990.36	\$4,009.64		\$990.36	\$0.00		\$4,009.64	\$990.36	\$990.36	\$0.00
SERVICIOS DE ARRENDAMIENTO	\$980,000.00	\$0.00	\$980,000.00	\$258,216.00	\$721,784.00		\$258,216.00	\$0.00		\$721,784.00	\$258,216.00	\$258,216.00	\$0.00
ARRENDAMIENTO DE EDIFICIOS	\$980,000.00	\$0.00	\$980,000.00	\$258,216.00	\$721,784.00		\$258,216.00	\$0.00		\$721,784.00	\$258,216.00	\$258,216.00	\$0.00
Arrendamiento de edificios y locales	\$980,000.00	\$0.00	\$980,000.00	\$258,216.00	\$721,784.00		\$258,216.00	\$0.00		\$721,784.00	\$258,216.00	\$258,216.00	\$0.00

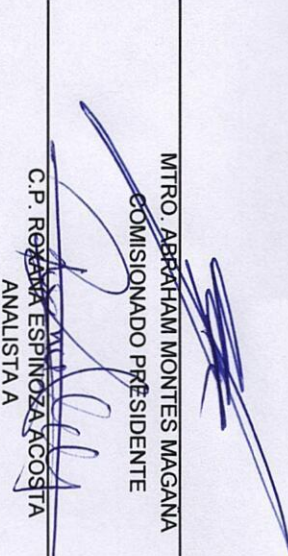


INSTITUTO MICHOACANO DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN Y PROTECCIÓN DE DATOS PERSONALES
MICHOACAN

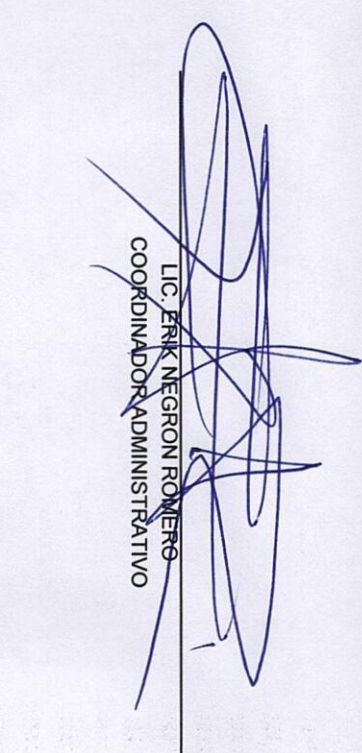
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2024

No del Gasto	Aprobado (Reducciones)	Ampliaciones /	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICI	\$655,091.00	-\$8,399.01	\$646,691.99	\$19,514.78	\$627,177.21	\$19,514.78	\$0.00	\$627,177.21	\$19,514.78	\$19,514.78	\$0.00
SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$95,000.00	\$0.00	\$95,000.00	\$11,914.78	\$83,085.22	\$11,914.78	\$0.00	\$83,085.22	\$11,914.78	\$11,914.78	\$0.00
Asesorías asociadas a convenios, tratados o acuerdos	\$95,000.00	\$0.00	\$95,000.00	\$11,914.78	\$83,085.22	\$11,914.78	\$0.00	\$83,085.22	\$11,914.78	\$11,914.78	\$0.00
SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PF	\$172,355.00	\$0.00	\$172,355.00	\$0.00	\$172,355.00	\$0.00	\$0.00	\$172,355.00	\$0.00	\$0.00	\$0.00
Servicios de informática	\$172,355.00	\$0.00	\$172,355.00	\$0.00	\$172,355.00	\$0.00	\$0.00	\$172,355.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE CAPACITACIÓN	\$0.00	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$7,600.00	\$7,600.00	\$0.00
Servicios de capacitación a servidores públicos	\$0.00	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$7,600.00	\$7,600.00	\$0.00
SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCC	\$25,000.00	-\$15,999.01	\$9,000.99	\$0.00	\$9,000.99	\$0.00	\$0.00	\$9,000.99	\$0.00	\$0.00	\$0.00
Impresión de documentos oficiales para la prestación de	\$25,000.00	-\$15,999.01	\$9,000.99	\$0.00	\$9,000.99	\$0.00	\$0.00	\$9,000.99	\$0.00	\$0.00	\$0.00
SERVICIOS DE VIGILANCIA	\$362,736.00	\$0.00	\$362,736.00	\$0.00	\$362,736.00	\$0.00	\$0.00	\$362,736.00	\$0.00	\$0.00	\$0.00
Servicios de vigilancia	\$362,736.00	\$0.00	\$362,736.00	\$0.00	\$362,736.00	\$0.00	\$0.00	\$362,736.00	\$0.00	\$0.00	\$0.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$50,000.00	\$0.00	\$50,000.00	\$2,441.80	\$47,558.20	\$2,441.80	\$0.00	\$47,558.20	\$2,441.80	\$2,441.80	\$0.00
SERVICIOS FINANCIEROS Y BANCARIOS	\$10,000.00	\$0.00	\$10,000.00	\$2,441.80	\$7,558.20	\$2,441.80	\$0.00	\$7,558.20	\$2,441.80	\$2,441.80	\$0.00
Comisiones bancarias	\$10,000.00	\$0.00	\$10,000.00	\$2,441.80	\$7,558.20	\$2,441.80	\$0.00	\$7,558.20	\$2,441.80	\$2,441.80	\$0.00
SEGURO DE BIENES PATRIMONIALES	\$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
Seguros de bienes patrimoniales	\$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 INSTALACIÓN, REPARACIÓN, MANTE	\$117,700.00	\$29,204.00	\$146,904.00	\$67,215.00	\$79,689.00	\$67,215.00	\$0.00	\$79,689.00	\$67,215.00	\$67,215.00	\$0.00
CONSERVACIÓN Y MANTENIMIENTO MENOR DE INV	\$32,100.00	\$0.00	\$32,100.00	\$2,856.00	\$29,244.00	\$2,856.00	\$0.00	\$29,244.00	\$2,856.00	\$2,856.00	\$0.00
Mantenimiento y conservación de inmuebles para la pre	\$32,100.00	\$0.00	\$32,100.00	\$2,856.00	\$29,244.00	\$2,856.00	\$0.00	\$29,244.00	\$2,856.00	\$2,856.00	\$0.00
INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$10,700.00	\$1,364.00	\$12,064.00	\$12,064.00	\$0.00	\$12,064.00	\$0.00	\$0.00	\$12,064.00	\$12,064.00	\$0.00
Instalación, Reparación y Mantenimiento de Mobiliario y	\$10,700.00	\$1,364.00	\$12,064.00	\$12,064.00	\$0.00	\$12,064.00	\$0.00	\$0.00	\$12,064.00	\$12,064.00	\$0.00
REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$53,500.00	\$0.00	\$53,500.00	\$15,200.00	\$38,300.00	\$15,200.00	\$0.00	\$38,300.00	\$15,200.00	\$15,200.00	\$0.00
Reparación, mantenimiento y conservación de equipo de	\$53,500.00	\$0.00	\$53,500.00	\$15,200.00	\$38,300.00	\$15,200.00	\$0.00	\$38,300.00	\$15,200.00	\$15,200.00	\$0.00
SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$10,700.00	\$27,840.00	\$38,540.00	\$36,145.00	\$2,395.00	\$36,145.00	\$0.00	\$2,395.00	\$36,145.00	\$36,145.00	\$0.00
Servicios de limpieza y Manejo de desechos.	\$10,700.00	\$27,840.00	\$38,540.00	\$36,145.00	\$2,395.00	\$36,145.00	\$0.00	\$2,395.00	\$36,145.00	\$36,145.00	\$0.00
SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$10,700.00	\$0.00	\$10,700.00	\$950.00	\$9,750.00	\$950.00	\$0.00	\$9,750.00	\$950.00	\$950.00	\$0.00
Servicios de jardinería y fumigación	\$10,700.00	\$0.00	\$10,700.00	\$950.00	\$9,750.00	\$950.00	\$0.00	\$9,750.00	\$950.00	\$950.00	\$0.00
SERVICIOS DE TRASLADOS Y VIÁTICOS	\$125,000.00	\$0.00	\$125,000.00	\$7,951.52	\$117,048.48	\$7,951.52	\$0.00	\$117,048.48	\$7,951.52	\$7,951.52	\$0.00
PASAJES TERRESTRES	\$25,000.00	\$0.00	\$25,000.00	\$430.47	\$24,569.53	\$430.47	\$0.00	\$24,569.53	\$430.47	\$430.47	\$0.00
Pasajes terrestres nacionales para servidores públicos e	\$25,000.00	\$0.00	\$25,000.00	\$430.47	\$24,569.53	\$430.47	\$0.00	\$24,569.53	\$430.47	\$430.47	\$0.00
VIÁTICOS EN EL PAIS	\$100,000.00	\$0.00	\$100,000.00	\$7,521.05	\$92,478.95	\$7,521.05	\$0.00	\$92,478.95	\$7,521.05	\$7,521.05	\$0.00
Viáticos nacionales	\$100,000.00	\$0.00	\$100,000.00	\$7,521.05	\$92,478.95	\$7,521.05	\$0.00	\$92,478.95	\$7,521.05	\$7,521.05	\$0.00
SERVICIOS OFICIALES	\$60,000.00	\$0.00	\$60,000.00	\$8,064.40	\$51,935.60	\$8,064.40	\$0.00	\$51,935.60	\$8,064.40	\$8,064.40	\$0.00
CONGRESOS Y CONVENCIONES	\$50,000.00	\$0.00	\$50,000.00	\$8,064.40	\$41,935.60	\$8,064.40	\$0.00	\$41,935.60	\$8,064.40	\$8,064.40	\$0.00
Congresos y convenciones	\$50,000.00	\$0.00	\$50,000.00	\$8,064.40	\$41,935.60	\$8,064.40	\$0.00	\$41,935.60	\$8,064.40	\$8,064.40	\$0.00


Modelo 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
GASTOS DE REPRESENTACIÓN	\$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
Gastos de Representación	\$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
OTROS SERVICIOS GENERALES	\$808,518.00	\$0.00	\$808,518.00	\$140,281.00	\$668,237.00	\$140,281.00	\$0.00	\$668,237.00	\$140,281.00	\$140,281.00	\$0.00
IMPUESTOS Y DERECHOS	\$45,000.00	\$0.00	\$45,000.00	\$3,907.00	\$41,093.00	\$3,907.00	\$0.00	\$41,093.00	\$3,907.00	\$3,907.00	\$0.00
Valores de tránsito, placas, tarjetas y calcomanías	\$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
Otros impuestos	\$25,000.00	\$0.00	\$25,000.00	\$3,907.00	\$21,093.00	\$3,907.00	\$0.00	\$21,093.00	\$3,907.00	\$3,907.00	\$0.00
IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DER	\$763,518.00	\$0.00	\$763,518.00	\$136,374.00	\$627,144.00	\$136,374.00	\$0.00	\$627,144.00	\$136,374.00	\$136,374.00	\$0.00
Impuesto sobre nóminas y similares	\$763,518.00	\$0.00	\$763,518.00	\$136,374.00	\$627,144.00	\$136,374.00	\$0.00	\$627,144.00	\$136,374.00	\$136,374.00	\$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$15,999.01	\$15,999.01	\$15,999.01	\$0.00	\$15,999.01	\$0.00	\$0.00	\$15,999.01	\$15,999.01	\$0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$15,999.01	\$15,999.01	\$15,999.01	\$0.00	\$15,999.01	\$0.00	\$0.00	\$15,999.01	\$15,999.01	\$0.00
EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	\$0.00	\$15,999.01	\$15,999.01	\$15,999.01	\$0.00	\$15,999.01	\$0.00	\$0.00	\$15,999.01	\$15,999.01	\$0.00
Bienes informáticos	\$0.00	\$15,999.01	\$15,999.01	\$15,999.01	\$0.00	\$15,999.01	\$0.00	\$0.00	\$15,999.01	\$15,999.01	\$0.00
Total	\$46,240,695.00	\$0.00	\$46,240,695.00	\$9,392,382.94	\$36,848,312.06	\$9,392,382.94	\$0.00	\$36,848,312.06	\$9,392,382.94	\$9,392,382.94	\$0.00



MTRO. ABRAHAM MONTES MAGANA
COMISIONADO PRESIDENTE



LIC. ERIK NEGRON ROMERO
COORDINADOR ADMINISTRATIVO



C.P. ROXANA ESPINOZA ACOSTA
ANALISTA A