



AUDITORÍA SUPERIOR DE MICHOACÁN
MICHOACÁN DE OCAMPO

alítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Fecha y hora de Impresión | 12/feb./2021
12:08 p. m.

Usr: MANUEL
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2020 | | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|---|--------------------------------|-----------------|--------------------|----------------------|-------------------|------------------|------------------|----------------|
| CONAC | | CONAC 2020 | | | | | | | |
| 30000 | SERVICIOS GENERALES | \$0.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$0.00 |
| 33000 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF | \$0.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$0.00 |
| 33400 | SERVICIOS DE CAPACITACIÓN | \$0.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$0.00 |
| 33401 | Servicios para capacitación a servidores públicos. | \$0.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$0.00 |
| CONAC 2020 | | \$0.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$887,930.00 | \$0.00 |
| FFF20 fondo de Fortalecimiento para la Fiscalización | | | | | | | | | |
| 30000 | SERVICIOS GENERALES | \$0.00 | \$13.92 | \$13.92 | \$13.92 | \$13.92 | \$13.92 | \$13.92 | \$0.00 |
| 34000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$0.00 | \$13.92 | \$13.92 | \$13.92 | \$13.92 | \$13.92 | \$13.92 | \$0.00 |
| 34100 | SERVICIOS FINANCIEROS Y BANCARIOS | \$0.00 | \$13.92 | \$13.92 | \$13.92 | \$13.92 | \$13.92 | \$13.92 | \$0.00 |
| 34101 | Servicios bancarios y financieros. | \$0.00 | \$13.92 | \$13.92 | \$13.92 | \$13.92 | \$13.92 | \$13.92 | \$0.00 |
| 50000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$2,020,087.22 | \$2,020,087.22 | \$679,666.02 | \$679,666.02 | \$679,666.02 | \$679,666.02 | \$1,340,421.20 |
| 51000 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | \$0.00 | \$2,020,087.22 | \$2,020,087.22 | \$679,666.02 | \$679,666.02 | \$679,666.02 | \$679,666.02 | \$1,340,421.20 |
| 51500 | Equipo de cómputo y de tecnologías de la información | \$0.00 | \$2,020,087.22 | \$2,020,087.22 | \$679,666.02 | \$679,666.02 | \$679,666.02 | \$679,666.02 | \$1,340,421.20 |
| 51501 | Bienes informáticos. | \$0.00 | \$2,020,087.22 | \$2,020,087.22 | \$679,666.02 | \$679,666.02 | \$679,666.02 | \$679,666.02 | \$1,340,421.20 |
| fondo de Fortalecimiento para la Fiscaliz | | \$0.00 | \$2,020,101.14 | \$2,020,101.14 | \$679,679.94 | \$679,679.94 | \$679,679.94 | \$679,679.94 | \$1,340,421.20 |
| PAC20 Presupuesto Autorizado Comprometido | | | | | | | | | |
| 10000 | SERVICIOS PERSONALES | \$123,268,157.93 | \$12,218,990.24 | \$135,487,148.17 | \$134,645,814.56 | \$135,271,710.08 | \$135,271,710.08 | \$134,332,176.59 | \$215,438.09 |
| 11000 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANEI | \$70,111,664.40 | \$11,148,326.60 | \$81,259,991.00 | \$80,419,203.74 | \$81,259,991.00 | \$81,259,991.00 | \$81,259,991.00 | \$0.00 |
| 11300 | SUELDOS BASE AL PERSONAL PERMANENTE | \$70,111,664.40 | \$11,148,326.60 | \$81,259,991.00 | \$80,419,203.74 | \$81,259,991.00 | \$81,259,991.00 | \$81,259,991.00 | \$0.00 |
| 11301 | Sueldos base. | \$70,111,664.40 | \$11,148,326.60 | \$81,259,991.00 | \$80,419,203.74 | \$81,259,991.00 | \$81,259,991.00 | \$81,259,991.00 | \$0.00 |
| 13000 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$12,319,369.15 | \$2,971,834.40 | \$15,291,203.55 | \$15,291,203.55 | \$15,291,203.55 | \$15,291,203.55 | \$15,291,203.55 | \$0.00 |
| 13100 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | \$1,506,542.60 | \$0.00 | \$1,506,542.60 | \$1,506,542.60 | \$1,506,542.60 | \$1,506,542.60 | \$1,506,542.60 | \$0.00 |
| 13101 | Prima quinquenal por años de servicios efectivos prestados. | \$1,506,542.60 | \$0.00 | \$1,506,542.60 | \$1,506,542.60 | \$1,506,542.60 | \$1,506,542.60 | \$1,506,542.60 | \$0.00 |
| 13200 | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE | \$10,223,173.91 | \$1,746,987.49 | \$11,970,161.40 | \$11,970,161.40 | \$11,970,161.40 | \$11,970,161.40 | \$11,970,161.40 | \$0.00 |
| 13201 | Primas de vacaciones y dominical. | \$1,108,986.63 | \$1,306,063.54 | \$2,415,050.17 | \$2,415,050.17 | \$2,415,050.17 | \$2,415,050.17 | \$2,415,050.17 | \$0.00 |
| 13202 | Aguinaldo o gratificación de fin de año. | \$9,114,187.28 | \$440,923.95 | \$9,555,111.23 | \$9,555,111.23 | \$9,555,111.23 | \$9,555,111.23 | \$9,555,111.23 | \$0.00 |
| 13400 | COMPENSACIONES | \$589,652.64 | \$1,224,846.91 | \$1,814,499.55 | \$1,814,499.55 | \$1,814,499.55 | \$1,814,499.55 | \$1,814,499.55 | \$0.00 |

Usr: MANUEL
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2020 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 13414 | Despensa. | \$0.00 | \$752,031.40 | \$752,031.40 | \$752,031.40 | \$752,031.40 | \$752,031.40 | \$752,031.40 | \$0.00 |
| 13415 | Previsión social múltiple. | \$589,652.64 | \$472,815.51 | \$1,062,468.15 | \$1,062,468.15 | \$1,062,468.15 | \$1,062,468.15 | \$1,062,468.15 | \$0.00 |
| 14000 | SEGURIDAD SOCIAL | \$22,793,511.96 | -\$1,046,192.44 | \$21,747,319.52 | \$21,746,773.17 | \$21,531,881.43 | \$21,531,881.43 | \$20,592,347.94 | \$215,438.09 |
| 14100 | APORTACIONES DE SEGURIDAD SOCIAL | \$12,274,995.59 | \$257,444.58 | \$12,532,440.17 | \$12,532,440.17 | \$12,532,440.17 | \$12,532,440.17 | \$12,198,041.81 | \$0.00 |
| 14103 | Aportaciones al IMSS. | \$12,274,995.59 | \$257,444.58 | \$12,532,440.17 | \$12,532,440.17 | \$12,532,440.17 | \$12,532,440.17 | \$12,198,041.81 | \$0.00 |
| 14300 | APORTACIONES AL SISTEMA PARA EL RETIRO | \$10,518,516.37 | -\$1,303,637.02 | \$9,214,879.35 | \$9,214,333.00 | \$8,999,441.26 | \$8,999,441.26 | \$8,394,306.13 | \$215,438.09 |
| 14301 | Aportaciones al Sistema de Ahorro para el Retiro. | \$10,518,516.37 | -\$1,303,637.02 | \$9,214,879.35 | \$9,214,333.00 | \$8,999,441.26 | \$8,999,441.26 | \$8,394,306.13 | \$215,438.09 |
| 15000 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$18,043,612.42 | -\$854,978.32 | \$17,188,634.10 | \$17,188,634.10 | \$17,188,634.10 | \$17,188,634.10 | \$17,188,634.10 | \$0.00 |
| 15400 | PRESTACIONES CONTRACTUALES | \$18,043,612.42 | -\$854,978.32 | \$17,188,634.10 | \$17,188,634.10 | \$17,188,634.10 | \$17,188,634.10 | \$17,188,634.10 | \$0.00 |
| 15401 | Prestaciones establecidas por condiciones generales de trabajo o | \$16,712,102.02 | -\$1,654,978.32 | \$15,057,123.70 | \$15,057,123.70 | \$15,057,123.70 | \$15,057,123.70 | \$15,057,123.70 | \$0.00 |
| 15409 | Despensas. | \$1,331,510.40 | \$800,000.00 | \$2,131,510.40 | \$2,131,510.40 | \$2,131,510.40 | \$2,131,510.40 | \$2,131,510.40 | \$0.00 |
| 20000 | MATERIALES Y SUMINISTROS | \$532,000.00 | \$1,626,464.23 | \$2,158,464.23 | \$2,158,464.23 | \$2,158,464.14 | \$2,158,464.14 | \$2,158,463.76 | \$0.09 |
| 21000 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTI | \$205,000.00 | \$725,252.84 | \$930,252.84 | \$930,252.84 | \$930,252.77 | \$930,252.77 | \$930,252.39 | \$0.07 |
| 21100 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | \$96,000.00 | \$708,034.48 | \$804,034.48 | \$804,034.48 | \$804,034.41 | \$804,034.41 | \$804,034.03 | \$0.07 |
| 21101 | Materiales y útiles de oficina. | \$96,000.00 | \$708,034.48 | \$804,034.48 | \$804,034.48 | \$804,034.41 | \$804,034.41 | \$804,034.03 | \$0.07 |
| 21200 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | \$0.00 | \$2,784.00 | \$2,784.00 | \$2,784.00 | \$2,784.00 | \$2,784.00 | \$2,784.00 | \$0.00 |
| 21201 | Materiales y útiles de impresión y reproducción. | \$0.00 | \$2,784.00 | \$2,784.00 | \$2,784.00 | \$2,784.00 | \$2,784.00 | \$2,784.00 | \$0.00 |
| 21400 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGI | \$25,000.00 | -\$6,080.03 | \$18,919.97 | \$18,919.97 | \$18,919.97 | \$18,919.97 | \$18,919.97 | \$0.00 |
| 21401 | Materiales y útiles para el procesamiento en equipos y bienes info | \$25,000.00 | -\$6,080.03 | \$18,919.97 | \$18,919.97 | \$18,919.97 | \$18,919.97 | \$18,919.97 | \$0.00 |
| 21600 | MATERIAL DE LIMPIEZA | \$84,000.00 | \$20,514.39 | \$104,514.39 | \$104,514.39 | \$104,514.39 | \$104,514.39 | \$104,514.39 | \$0.00 |
| 21601 | Material de limpieza. | \$84,000.00 | \$20,514.39 | \$104,514.39 | \$104,514.39 | \$104,514.39 | \$104,514.39 | \$104,514.39 | \$0.00 |
| 22000 | ALIMENTOS Y UTENSILIOS | \$5,000.00 | \$255,220.49 | \$260,220.49 | \$260,220.49 | \$260,220.49 | \$260,220.49 | \$260,220.49 | \$0.00 |
| 22100 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | \$0.00 | \$216,957.06 | \$216,957.06 | \$216,957.06 | \$216,957.06 | \$216,957.06 | \$216,957.06 | \$0.00 |
| 22104 | Productos alimenticios para el personal en las instalaciones de las | \$0.00 | \$216,957.06 | \$216,957.06 | \$216,957.06 | \$216,957.06 | \$216,957.06 | \$216,957.06 | \$0.00 |
| 22300 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | \$5,000.00 | \$38,263.43 | \$43,263.43 | \$43,263.43 | \$43,263.43 | \$43,263.43 | \$43,263.43 | \$0.00 |
| 22301 | Utensilios para el servicio de alimentación. | \$5,000.00 | \$38,263.43 | \$43,263.43 | \$43,263.43 | \$43,263.43 | \$43,263.43 | \$43,263.43 | \$0.00 |
| 24000 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPAR | \$0.00 | \$64,427.10 | \$64,427.10 | \$64,427.10 | \$64,427.10 | \$64,427.10 | \$64,427.10 | \$0.00 |
| 24600 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | \$0.00 | \$60,197.10 | \$60,197.10 | \$60,197.10 | \$60,197.10 | \$60,197.10 | \$60,197.10 | \$0.00 |
| 24601 | Material eléctrico y electrónico. | \$0.00 | \$60,197.10 | \$60,197.10 | \$60,197.10 | \$60,197.10 | \$60,197.10 | \$60,197.10 | \$0.00 |
| 24800 | MATERIALES COMPLEMENTARIOS | \$0.00 | \$4,230.00 | \$4,230.00 | \$4,230.00 | \$4,230.00 | \$4,230.00 | \$4,230.00 | \$0.00 |
| 24801 | Materiales complementarios. | \$0.00 | \$4,230.00 | \$4,230.00 | \$4,230.00 | \$4,230.00 | \$4,230.00 | \$4,230.00 | \$0.00 |

Utr: MANUEL
 Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2020 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|--|--------------------------------------|---------------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|---------------|
| 25000 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | \$10,000.00 | \$144,239.81 | \$154,239.81 | \$154,239.81 | \$154,239.81 | \$154,239.81 | \$154,239.81 | \$0.00 |
| 25100 | PRODUCTOS QUÍMICOS BÁSICOS | \$0.00 | \$20,903.20 | \$20,903.20 | \$20,903.20 | \$20,903.20 | \$20,903.20 | \$20,903.20 | \$0.00 |
| 25101 | Productos químicos básicos. | \$0.00 | \$20,903.20 | \$20,903.20 | \$20,903.20 | \$20,903.20 | \$20,903.20 | \$20,903.20 | \$0.00 |
| 25200 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | \$0.00 | \$2,152.96 | \$2,152.96 | \$2,152.96 | \$2,152.96 | \$2,152.96 | \$2,152.96 | \$0.00 |
| 25201 | Plaguicidas, abonos y fertilizantes. | \$0.00 | \$2,152.96 | \$2,152.96 | \$2,152.96 | \$2,152.96 | \$2,152.96 | \$2,152.96 | \$0.00 |
| 25300 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | \$10,000.00 | -\$9,547.60 | \$452.40 | \$452.40 | \$452.40 | \$452.40 | \$452.40 | \$0.00 |
| 25301 | Medicinas y productos farmacéuticos. | \$10,000.00 | -\$9,547.60 | \$452.40 | \$452.40 | \$452.40 | \$452.40 | \$452.40 | \$0.00 |
| 25400 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | \$0.00 | \$417.99 | \$417.99 | \$417.99 | \$417.99 | \$417.99 | \$417.99 | \$0.00 |
| 25401 | Materiales, accesorios y suministros médicos. | \$0.00 | \$417.99 | \$417.99 | \$417.99 | \$417.99 | \$417.99 | \$417.99 | \$0.00 |
| 25500 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | \$0.00 | \$130,313.26 | \$130,313.26 | \$130,313.26 | \$130,313.26 | \$130,313.26 | \$130,313.26 | \$0.00 |
| 25501 | Fibras sintéticas, hules, plásticos y derivados. | \$0.00 | \$130,313.26 | \$130,313.26 | \$130,313.26 | \$130,313.26 | \$130,313.26 | \$130,313.26 | \$0.00 |
| 26000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$300,000.00 | \$307,198.74 | \$607,198.74 | \$607,198.74 | \$607,198.74 | \$607,198.74 | \$607,198.74 | \$0.00 |
| 26100 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$300,000.00 | \$307,198.74 | \$607,198.74 | \$607,198.74 | \$607,198.74 | \$607,198.74 | \$607,198.74 | \$0.00 |
| 26104 | Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos | \$300,000.00 | \$307,198.74 | \$607,198.74 | \$607,198.74 | \$607,198.74 | \$607,198.74 | \$607,198.74 | \$0.00 |
| 27000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS | \$0.00 | \$44,786.34 | \$44,786.34 | \$44,786.34 | \$44,786.34 | \$44,786.34 | \$44,786.34 | \$0.02 |
| 27200 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | \$0.00 | \$44,786.34 | \$44,786.34 | \$44,786.34 | \$44,786.34 | \$44,786.34 | \$44,786.34 | \$0.02 |
| 27201 | Prendas de protección personal. | \$0.00 | \$44,786.34 | \$44,786.34 | \$44,786.34 | \$44,786.34 | \$44,786.34 | \$44,786.34 | \$0.02 |
| 29000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$12,000.00 | \$85,338.91 | \$97,338.91 | \$97,338.91 | \$97,338.91 | \$97,338.91 | \$97,338.91 | \$0.00 |
| 29100 | HERRAMIENTAS MENORES | \$12,000.00 | \$65,820.45 | \$77,820.45 | \$77,820.45 | \$77,820.45 | \$77,820.45 | \$77,820.45 | \$0.00 |
| 29101 | Herramientas menores. | \$12,000.00 | \$65,820.45 | \$77,820.45 | \$77,820.45 | \$77,820.45 | \$77,820.45 | \$77,820.45 | \$0.00 |
| 29400 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO | \$0.00 | \$4,898.98 | \$4,898.98 | \$4,898.98 | \$4,898.98 | \$4,898.98 | \$4,898.98 | \$0.00 |
| 29401 | Refacciones y accesorios para equipo de cómputo. | \$0.00 | \$4,898.98 | \$4,898.98 | \$4,898.98 | \$4,898.98 | \$4,898.98 | \$4,898.98 | \$0.00 |
| 29700 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE DEFENSA | \$0.00 | \$14,619.48 | \$14,619.48 | \$14,619.48 | \$14,619.48 | \$14,619.48 | \$14,619.48 | \$0.00 |
| 29701 | Refacciones y accesorios menores de equipo de defensa y seguridad | \$0.00 | \$14,619.48 | \$14,619.48 | \$14,619.48 | \$14,619.48 | \$14,619.48 | \$14,619.48 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$23,359,409.07 | -\$12,584,087.09 | \$10,775,321.98 | \$10,775,321.98 | \$10,775,321.98 | \$10,775,321.98 | \$10,775,321.98 | \$0.00 |
| 31000 | SERVICIOS BÁSICOS | \$578,000.00 | \$153,569.41 | \$731,569.41 | \$731,569.41 | \$731,569.41 | \$731,569.41 | \$731,569.41 | \$0.00 |
| 31100 | ENERGÍA ELÉCTRICA | \$360,000.00 | -\$126,075.00 | \$233,925.00 | \$233,925.00 | \$233,925.00 | \$233,925.00 | \$233,925.00 | \$0.00 |
| 31101 | Servicio de energía eléctrica. | \$360,000.00 | -\$126,075.00 | \$233,925.00 | \$233,925.00 | \$233,925.00 | \$233,925.00 | \$233,925.00 | \$0.00 |
| 31300 | AGUA | \$78,000.00 | -\$40,143.37 | \$37,856.63 | \$37,856.63 | \$37,856.63 | \$37,856.63 | \$37,856.63 | \$0.00 |
| 31301 | Servicio de agua. | \$78,000.00 | -\$40,143.37 | \$37,856.63 | \$37,856.63 | \$37,856.63 | \$37,856.63 | \$37,856.63 | \$0.00 |
| 31400 | TELEFONÍA TRADICIONAL | \$120,000.00 | \$334,470.55 | \$454,470.55 | \$454,470.55 | \$454,470.55 | \$454,470.55 | \$454,470.55 | \$0.00 |

AUDITORÍA SUPERIOR DE MICHOACÁN MICHOACÁN DE OCAMPO

Alfático del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Fecha y hora de Impresión | 12/feb./2021
12:08 p. m.

Usr: MANUEL
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| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2020 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------|
| | | | | | | | | |
| 31401 Servicio telefónico convencional. | \$120,000.00 | \$334,470.55 | \$454,470.55 | \$454,470.55 | \$454,470.55 | \$454,470.55 | \$454,470.55 | \$0.00 |
| 31800 SERVICIOS POSTALES Y TELEGRÁFICOS | \$20,000.00 | -\$14,682.77 | \$5,317.23 | \$5,317.23 | \$5,317.23 | \$5,317.23 | \$5,317.23 | \$0.00 |
| 31801 Servicio postal. | \$20,000.00 | -\$14,682.77 | \$5,317.23 | \$5,317.23 | \$5,317.23 | \$5,317.23 | \$5,317.23 | \$0.00 |
| 32000 SERVICIOS DE ARRENDAMIENTO | \$3,730,374.50 | \$363,231.52 | \$4,093,606.02 | \$4,093,606.02 | \$4,093,606.02 | \$4,093,606.02 | \$4,093,606.02 | \$0.00 |
| 32200 ARRENDAMIENTO DE EDIFICIOS | \$3,270,374.50 | \$343,967.30 | \$3,614,341.80 | \$3,614,341.80 | \$3,614,341.80 | \$3,614,341.80 | \$3,614,341.80 | \$0.00 |
| 32201 Arrendamiento de edificios y locales. | \$3,270,374.50 | \$343,967.30 | \$3,614,341.80 | \$3,614,341.80 | \$3,614,341.80 | \$3,614,341.80 | \$3,614,341.80 | \$0.00 |
| 32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTR. | \$460,000.00 | \$17,423.53 | \$477,423.53 | \$477,423.53 | \$477,423.53 | \$477,423.53 | \$477,423.53 | \$0.00 |
| 32302 Arrendamiento de mobiliario. | \$0.00 | \$2,393.66 | \$2,393.66 | \$2,393.66 | \$2,393.66 | \$2,393.66 | \$2,393.66 | \$0.00 |
| 32303 Arrendamiento de fotocopadoras. | \$460,000.00 | \$15,029.87 | \$475,029.87 | \$475,029.87 | \$475,029.87 | \$475,029.87 | \$475,029.87 | \$0.00 |
| 32900 OTROS ARRENDAMIENTOS | \$0.00 | \$1,840.69 | \$1,840.69 | \$1,840.69 | \$1,840.69 | \$1,840.69 | \$1,840.69 | \$0.00 |
| 32903 Otros Arrendamientos. | \$0.00 | \$644.99 | \$644.99 | \$644.99 | \$644.99 | \$644.99 | \$644.99 | \$0.00 |
| 32904 Herramientas de trabajo. | \$0.00 | \$1,195.70 | \$1,195.70 | \$1,195.70 | \$1,195.70 | \$1,195.70 | \$1,195.70 | \$0.00 |
| 33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF | \$962,684.64 | \$511,867.29 | \$1,474,551.93 | \$1,474,551.93 | \$1,474,551.93 | \$1,474,551.93 | \$1,474,551.93 | \$0.00 |
| 33200 SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACT | \$0.00 | \$134,501.72 | \$134,501.72 | \$134,501.72 | \$134,501.72 | \$134,501.72 | \$134,501.72 | \$0.00 |
| 33202 Servicios de laboratorio y muestreo. | \$0.00 | \$134,501.72 | \$134,501.72 | \$134,501.72 | \$134,501.72 | \$134,501.72 | \$134,501.72 | \$0.00 |
| 33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS | \$80,000.00 | -\$65,620.38 | \$14,379.62 | \$14,379.62 | \$14,379.62 | \$14,379.62 | \$14,379.62 | \$0.00 |
| 33304 Otros servicios profesionales. | \$80,000.00 | -\$65,620.38 | \$14,379.62 | \$14,379.62 | \$14,379.62 | \$14,379.62 | \$14,379.62 | \$0.00 |
| 33400 SERVICIOS DE CAPACITACIÓN | \$200,000.00 | \$499,878.39 | \$699,878.39 | \$699,878.39 | \$699,878.39 | \$699,878.39 | \$699,878.39 | \$0.00 |
| 33401 Servicios para capacitación a servidores públicos. | \$200,000.00 | \$499,878.39 | \$699,878.39 | \$699,878.39 | \$699,878.39 | \$699,878.39 | \$699,878.39 | \$0.00 |
| 33800 SERVICIOS DE VIGILANCIA | \$682,684.64 | -\$56,892.44 | \$625,792.20 | \$625,792.20 | \$625,792.20 | \$625,792.20 | \$625,792.20 | \$0.00 |
| 33801 Servicios de vigilancia. | \$682,684.64 | -\$56,892.44 | \$625,792.20 | \$625,792.20 | \$625,792.20 | \$625,792.20 | \$625,792.20 | \$0.00 |
| 34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$180,000.00 | -\$4,258.43 | \$175,741.57 | \$175,741.57 | \$175,741.57 | \$175,741.57 | \$175,741.57 | \$0.00 |
| 34100 SERVICIOS FINANCIEROS Y BANCARIOS | \$10,000.00 | -\$4,088.23 | \$5,911.77 | \$5,911.77 | \$5,911.77 | \$5,911.77 | \$5,911.77 | \$0.00 |
| 34101 Servicios bancarios y financieros. | \$10,000.00 | -\$4,088.23 | \$5,911.77 | \$5,911.77 | \$5,911.77 | \$5,911.77 | \$5,911.77 | \$0.00 |
| 34500 SEGURO DE BIENES PATRIMONIALES | \$170,000.00 | -\$170.20 | \$169,829.80 | \$169,829.80 | \$169,829.80 | \$169,829.80 | \$169,829.80 | \$0.00 |
| 34501 Seguros de bienes patrimoniales. | \$170,000.00 | -\$170.20 | \$169,829.80 | \$169,829.80 | \$169,829.80 | \$169,829.80 | \$169,829.80 | \$0.00 |
| 35000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO | \$445,000.00 | \$952,885.10 | \$1,397,885.10 | \$1,397,885.10 | \$1,397,885.10 | \$1,397,885.10 | \$1,397,885.10 | \$0.00 |
| 35200 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILI | \$20,000.00 | -\$8,052.00 | \$11,948.00 | \$11,948.00 | \$11,948.00 | \$11,948.00 | \$11,948.00 | \$0.00 |
| 35201 Mantenimiento y conservación de mobiliario y equipo de administr | \$20,000.00 | -\$8,052.00 | \$11,948.00 | \$11,948.00 | \$11,948.00 | \$11,948.00 | \$11,948.00 | \$0.00 |
| 35300 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO | \$0.00 | \$2,387.94 | \$2,387.94 | \$2,387.94 | \$2,387.94 | \$2,387.94 | \$2,387.94 | \$0.00 |
| 35301 Mantenimiento y conservación de bienes informáticos. | \$0.00 | \$2,387.94 | \$2,387.94 | \$2,387.94 | \$2,387.94 | \$2,387.94 | \$2,387.94 | \$0.00 |

AUDITORÍA SUPERIOR DE MICHOACÁN MICHOACÁN DE OCAMPO

Alfabeto del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Fecha y hora de Impresión | 12/feb./2021
12:08 p. m.

Usr: MANUEL
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2020 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 35500 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPOR | \$150,000.00 | \$16,694.56 | \$166,694.56 | \$166,694.56 | \$166,694.56 | \$166,694.56 | \$166,694.56 | \$0.00 |
| 35501 | Mantenimiento y conservación de vehículos terrestres, aéreos, mar | \$150,000.00 | \$16,694.56 | \$166,694.56 | \$166,694.56 | \$166,694.56 | \$166,694.56 | \$166,694.56 | \$0.00 |
| 35700 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUIN | \$250,000.00 | \$769,483.68 | \$1,019,483.68 | \$1,019,483.68 | \$1,019,483.68 | \$1,019,483.68 | \$1,019,483.68 | \$0.00 |
| 35711 | Mantenimiento y reparación de edificios y estructuras. | \$250,000.00 | \$769,483.68 | \$1,019,483.68 | \$1,019,483.68 | \$1,019,483.68 | \$1,019,483.68 | \$1,019,483.68 | \$0.00 |
| 35800 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | \$0.00 | \$89,552.00 | \$89,552.00 | \$89,552.00 | \$89,552.00 | \$89,552.00 | \$89,552.00 | \$0.00 |
| 35801 | Servicios de lavandería, limpieza e higiene. | \$0.00 | \$89,552.00 | \$89,552.00 | \$89,552.00 | \$89,552.00 | \$89,552.00 | \$89,552.00 | \$0.00 |
| 35900 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | \$25,000.00 | \$82,818.92 | \$107,818.92 | \$107,818.92 | \$107,818.92 | \$107,818.92 | \$107,818.92 | \$0.00 |
| 35901 | Servicios de jardinería y fumigación. | \$25,000.00 | \$82,818.92 | \$107,818.92 | \$107,818.92 | \$107,818.92 | \$107,818.92 | \$107,818.92 | \$0.00 |
| 36000 | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 36900 | OTROS SERVICIOS DE INFORMACIÓN | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 36902 | Impresiones y publicaciones oficiales. | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 37000 | SERVICIOS DE TRASLADO Y VIÁTICOS | \$1,800,000.00 | -\$1,052,102.42 | \$747,897.58 | \$747,897.58 | \$747,897.58 | \$747,897.58 | \$747,897.58 | \$0.00 |
| 37200 | PASAJES TERRESTRES | \$300,000.00 | -\$286,531.94 | \$13,468.06 | \$13,468.06 | \$13,468.06 | \$13,468.06 | \$13,468.06 | \$0.00 |
| 37204 | Pasajes terrestres nacionales para servidores públicos de mando | \$300,000.00 | -\$286,531.94 | \$13,468.06 | \$13,468.06 | \$13,468.06 | \$13,468.06 | \$13,468.06 | \$0.00 |
| 37500 | VIÁTICOS EN EL PAÍS | \$1,500,000.00 | -\$765,570.48 | \$734,429.52 | \$734,429.52 | \$734,429.52 | \$734,429.52 | \$734,429.52 | \$0.00 |
| 37504 | Viáticos nacionales para servidores públicos en el desempeño de | \$1,500,000.00 | -\$765,570.48 | \$734,429.52 | \$734,429.52 | \$734,429.52 | \$734,429.52 | \$734,429.52 | \$0.00 |
| 38000 | SERVICIOS OFICIALES | \$105,000.00 | -\$55,853.92 | \$49,146.08 | \$49,146.08 | \$49,146.08 | \$49,146.08 | \$49,146.08 | \$0.00 |
| 38100 | GASTOS DE CEREMONIAL | \$0.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$0.00 |
| 38102 | Gastos de ceremonial de los titulares de las dependencias y entid. | \$0.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$11,600.00 | \$0.00 |
| 38300 | CONGRESOS Y CONVENCIONES | \$100,000.00 | -\$94,047.00 | \$5,953.00 | \$5,953.00 | \$5,953.00 | \$5,953.00 | \$5,953.00 | \$0.00 |
| 38301 | Congresos y convenciones. | \$100,000.00 | -\$94,047.00 | \$5,953.00 | \$5,953.00 | \$5,953.00 | \$5,953.00 | \$5,953.00 | \$0.00 |
| 38500 | GASTOS DE REPRESENTACIÓN | \$5,000.00 | \$26,593.08 | \$31,593.08 | \$31,593.08 | \$31,593.08 | \$31,593.08 | \$31,593.08 | \$0.00 |
| 38502 | Gastos menores. | \$5,000.00 | -\$1,520.00 | \$3,480.00 | \$3,480.00 | \$3,480.00 | \$3,480.00 | \$3,480.00 | \$0.00 |
| 38503 | Gastos de representación por actividades institucionales. | \$0.00 | \$28,113.08 | \$28,113.08 | \$28,113.08 | \$28,113.08 | \$28,113.08 | \$28,113.08 | \$0.00 |
| 39000 | OTROS SERVICIOS GENERALES | \$15,548,349.93 | -\$13,443,425.64 | \$2,104,924.29 | \$2,104,924.29 | \$2,104,924.29 | \$2,104,924.29 | \$2,104,924.29 | \$0.00 |
| 39200 | IMPUESTOS Y DERECHOS | \$33,000.00 | -\$5,876.00 | \$27,124.00 | \$27,124.00 | \$27,124.00 | \$27,124.00 | \$27,124.00 | \$0.00 |
| 39202 | Valores de tránsito placas, tarjetas y calcomanías. | \$33,000.00 | -\$5,876.00 | \$27,124.00 | \$27,124.00 | \$27,124.00 | \$27,124.00 | \$27,124.00 | \$0.00 |
| 39500 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 39501 | Penas, multas, accesorios y actualizaciones. | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 39600 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE | \$15,505,349.93 | -\$13,427,549.64 | \$2,077,800.29 | \$2,077,800.29 | \$2,077,800.29 | \$2,077,800.29 | \$2,077,800.29 | \$0.00 |
| 39601 | Impuesto sobre nóminas. | \$2,427,349.93 | -\$349,549.64 | \$2,077,800.29 | \$2,077,800.29 | \$2,077,800.29 | \$2,077,800.29 | \$2,077,800.29 | \$0.00 |

AUDITORÍA SUPERIOR DE MICHOACÁN MICHOACÁN DE OCAMPO

alítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Fecha y hora de Impresión | 12/feb./2021
12:08 p. m.

Usr: MANUEL
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2020 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|-------------------------------------|---|--------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|------------------|----------------|
| 39802 | Impuestos sobre la renta de aguinaldo y/o prima vacacional. | \$13,078,000.00 | -\$13,078,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$3,382,500.00 | \$1,339,302.31 | \$4,721,802.31 | \$4,721,802.31 | \$4,721,802.31 | \$4,721,802.31 | \$4,721,802.31 | \$0.00 |
| 51000 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | \$3,280,000.00 | \$83,280.92 | \$3,363,280.92 | \$3,363,280.92 | \$3,363,280.92 | \$3,363,280.92 | \$3,363,280.92 | \$0.00 |
| 51100 | Muebles de oficina y estantería | \$0.00 | \$17,528.84 | \$17,528.84 | \$17,528.84 | \$17,528.84 | \$17,528.84 | \$17,528.84 | \$0.00 |
| 51101 | Mobiliario. | \$0.00 | \$17,528.84 | \$17,528.84 | \$17,528.84 | \$17,528.84 | \$17,528.84 | \$17,528.84 | \$0.00 |
| 51200 | Muebles, excepto de oficina y estantería | \$0.00 | \$15,064.92 | \$15,064.92 | \$15,064.92 | \$15,064.92 | \$15,064.92 | \$15,064.92 | \$0.00 |
| 51201 | Muebles, excepto de oficina y estantería. | \$0.00 | \$15,064.92 | \$15,064.92 | \$15,064.92 | \$15,064.92 | \$15,064.92 | \$15,064.92 | \$0.00 |
| 51500 | Equipo de cómputo y de tecnologías de la información | \$3,280,000.00 | \$8,535.96 | \$3,288,535.96 | \$3,288,535.96 | \$3,288,535.96 | \$3,288,535.96 | \$3,288,535.96 | \$0.00 |
| 51501 | Bienes informáticos. | \$3,280,000.00 | \$8,535.96 | \$3,288,535.96 | \$3,288,535.96 | \$3,288,535.96 | \$3,288,535.96 | \$3,288,535.96 | \$0.00 |
| 51900 | Otros mobiliarios y equipos de administración | \$0.00 | \$42,151.20 | \$42,151.20 | \$42,151.20 | \$42,151.20 | \$42,151.20 | \$42,151.20 | \$0.00 |
| 51901 | Equipo de administración. | \$0.00 | \$42,151.20 | \$42,151.20 | \$42,151.20 | \$42,151.20 | \$42,151.20 | \$42,151.20 | \$0.00 |
| 53000 | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | \$0.00 | \$13,224.56 | \$13,224.56 | \$13,224.56 | \$13,224.56 | \$13,224.56 | \$13,224.56 | \$0.00 |
| 53200 | Instrumental médico y de laboratorio | \$0.00 | \$13,224.56 | \$13,224.56 | \$13,224.56 | \$13,224.56 | \$13,224.56 | \$13,224.56 | \$0.00 |
| 53201 | Instrumental médico y de laboratorio. | \$0.00 | \$13,224.56 | \$13,224.56 | \$13,224.56 | \$13,224.56 | \$13,224.56 | \$13,224.56 | \$0.00 |
| 56000 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$0.00 | \$24,500.00 | \$24,500.00 | \$24,500.00 | \$24,500.00 | \$24,500.00 | \$24,500.00 | \$0.00 |
| 56900 | Otros equipos | \$0.00 | \$24,500.00 | \$24,500.00 | \$24,500.00 | \$24,500.00 | \$24,500.00 | \$24,500.00 | \$0.00 |
| 56902 | Otros bienes muebles. | \$0.00 | \$24,500.00 | \$24,500.00 | \$24,500.00 | \$24,500.00 | \$24,500.00 | \$24,500.00 | \$0.00 |
| 59000 | ACTIVOS INTANGIBLES | \$102,500.00 | \$1,218,296.83 | \$1,320,796.83 | \$1,320,796.83 | \$1,320,796.83 | \$1,320,796.83 | \$1,320,796.83 | \$0.00 |
| 59100 | Software | \$102,500.00 | \$1,218,296.83 | \$1,320,796.83 | \$1,320,796.83 | \$1,320,796.83 | \$1,320,796.83 | \$1,320,796.83 | \$0.00 |
| 59101 | Software. | \$102,500.00 | \$1,218,296.83 | \$1,320,796.83 | \$1,320,796.83 | \$1,320,796.83 | \$1,320,796.83 | \$1,320,796.83 | \$0.00 |
| Presupuesto Autorizado Comprometido | | \$150,542,067.00 | \$2,600,669.69 | \$153,142,736.69 | \$152,301,403.08 | \$152,927,298.51 | \$152,927,298.51 | \$151,987,764.64 | \$215,438.18 |
| Total Final | | \$150,542,067.00 | \$5,508,700.83 | \$156,050,767.83 | \$153,869,013.02 | \$154,494,908.45 | \$154,494,908.45 | \$153,555,374.58 | \$1,555,859.38 |



AUDITORÍA SUPERIOR DE MICHOACÁN
MICHOACÁN DE OCAMPO

Alfabeto del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Fecha y hora de Impresión | 12/feb./2021 | 12:08 p. m.

Usr: MANUEL
Rep: rptEstadoAnaliticoPresupuestoEgresos_FF

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