

## COMISION ESTATAL DE CULTURA FISICA Y DEPORTE MICHOACAN DE OCAMPO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr/2018

Usu: lalvarezv  
Rep: rptEstadoPresupuestoEgresos

Fecha y | 10/ago/2018  
hora de Impresión | 04:29 p.m.

Objeto 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
10000	SERVICIOS PERSONALES	\$32,672,208.00	-\$77,323.99	\$32,594,884.01	\$5,970,046.88	\$26,624,837.13	\$5,875,377.19	\$94,669.69	\$26,719,506.82	\$5,875,377.19	\$5,875,377.19	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARACTER PEI	\$13,185,029.83	\$0.00	\$13,185,029.83	\$3,452,174.27	\$9,732,855.56	\$3,452,174.27	\$0.00	\$9,732,855.56	\$3,452,174.27	\$3,452,174.27	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$13,185,029.83	\$0.00	\$13,185,029.83	\$3,452,174.27	\$9,732,855.56	\$3,452,174.27	\$0.00	\$9,732,855.56	\$3,452,174.27	\$3,452,174.27	\$0.00
11301	Sueldos base.	\$13,185,029.83	\$0.00	\$13,185,029.83	\$3,452,174.27	\$9,732,855.56	\$3,452,174.27	\$0.00	\$9,732,855.56	\$3,452,174.27	\$3,452,174.27	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARACTER TR	\$2,675,301.00	-\$77,323.99	\$2,597,977.01	\$883,976.28	\$1,714,000.73	\$789,306.59	\$94,669.69	\$1,808,670.42	\$789,306.59	\$789,306.59	\$0.00
12100	HONORARIOS ASIMILABLES A SALARIOS	\$2,675,301.00	-\$77,323.99	\$2,597,977.01	\$883,976.28	\$1,714,000.73	\$789,306.59	\$94,669.69	\$1,808,670.42	\$789,306.59	\$789,306.59	\$0.00
12101	Honorarios Asimilables a Salarios.	\$2,675,301.00	-\$77,323.99	\$2,597,977.01	\$883,976.28	\$1,714,000.73	\$789,306.59	\$94,669.69	\$1,808,670.42	\$789,306.59	\$789,306.59	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,614,935.60	\$0.00	\$6,614,935.60	\$1,562,790.45	\$5,052,145.15	\$1,562,790.45	\$0.00	\$5,052,145.15	\$1,562,790.45	\$1,562,790.45	\$0.00
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$1,033,438.09	\$0.00	\$1,033,438.09	\$286,922.44	\$746,515.65	\$286,922.44	\$0.00	\$746,515.65	\$286,922.44	\$286,922.44	\$0.00
13101	Prima Quinquenal por Años de Servicio Efectivamente Pr	\$1,033,438.09	\$0.00	\$1,033,438.09	\$286,922.44	\$746,515.65	\$286,922.44	\$0.00	\$746,515.65	\$286,922.44	\$286,922.44	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$2,354,814.84	\$0.00	\$2,354,814.84	\$0.00	\$2,354,814.84	\$0.00	\$0.00	\$2,354,814.84	\$0.00	\$0.00	\$0.00
13201	Prima vacacional	\$367,778.46	\$0.00	\$367,778.46	\$0.00	\$367,778.46	\$0.00	\$0.00	\$367,778.46	\$0.00	\$0.00	\$0.00
13202	Aguinaldo o gratificación de fin de año.	\$1,987,036.38	\$0.00	\$1,987,036.38	\$0.00	\$1,987,036.38	\$0.00	\$0.00	\$1,987,036.38	\$0.00	\$0.00	\$0.00
13400	COMPENSACIONES	\$3,226,682.67	\$0.00	\$3,226,682.67	\$1,275,868.01	\$1,950,814.66	\$1,275,868.01	\$0.00	\$1,950,814.66	\$1,275,868.01	\$1,275,868.01	\$0.00
13414	Compensaciones Extraordinarias	\$1,825,660.97	\$0.00	\$1,825,660.97	\$996,754.77	\$828,906.20	\$996,754.77	\$0.00	\$828,906.20	\$996,754.77	\$996,754.77	\$0.00
13415	Previsión social múltiple.	\$539,082.45	\$0.00	\$539,082.45	\$107,847.36	\$431,235.09	\$107,847.36	\$0.00	\$431,235.09	\$107,847.36	\$107,847.36	\$0.00
13417	Bono sindical.	\$861,939.25	\$0.00	\$861,939.25	\$171,265.88	\$690,673.37	\$171,265.88	\$0.00	\$690,673.37	\$171,265.88	\$171,265.88	\$0.00
14000	SEGURIDAD SOCIAL	\$844,998.34	\$0.00	\$844,998.34	\$71,105.88	\$773,892.46	\$71,105.88	\$0.00	\$773,892.46	\$71,105.88	\$71,105.88	\$0.00
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$844,998.34	\$0.00	\$844,998.34	\$71,105.88	\$773,892.46	\$71,105.88	\$0.00	\$773,892.46	\$71,105.88	\$71,105.88	\$0.00
14303	Aportaciones para el Fondo de Pensiones Civiles del Estz	\$844,998.34	\$0.00	\$844,998.34	\$71,105.88	\$773,892.46	\$71,105.88	\$0.00	\$773,892.46	\$71,105.88	\$71,105.88	\$0.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$9,351,943.23	\$0.00	\$9,351,943.23	\$0.00	\$9,351,943.23	\$0.00	\$0.00	\$9,351,943.23	\$0.00	\$0.00	\$0.00
15400	PRESTACIONES CONTRACTUALES	\$9,351,943.23	\$0.00	\$9,351,943.23	\$0.00	\$9,351,943.23	\$0.00	\$0.00	\$9,351,943.23	\$0.00	\$0.00	\$0.00
15401	Prestaciones establecidas por condiciones generales de t	\$9,351,943.23	\$0.00	\$9,351,943.23	\$0.00	\$9,351,943.23	\$0.00	\$0.00	\$9,351,943.23	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$7,171,688.00	-\$899,018.14	\$6,272,669.86	\$1,480,606.40	\$4,792,063.46	\$1,480,606.40	\$0.00	\$4,792,063.46	\$1,480,606.40	\$1,440,655.40	\$39,951.00
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOCI	\$447,000.00	-\$35,530.49	\$411,469.51	\$245,097.85	\$166,371.66	\$245,097.85	\$0.00	\$166,371.66	\$245,097.85	\$245,097.85	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$165,000.00	\$8,380.70	\$173,380.70	\$150,738.50	\$22,642.20	\$150,738.50	\$0.00	\$22,642.20	\$150,738.50	\$150,738.50	\$0.00
21101	Materiales y útiles de oficina.	\$165,000.00	\$8,380.70	\$173,380.70	\$150,738.50	\$22,642.20	\$150,738.50	\$0.00	\$22,642.20	\$150,738.50	\$150,738.50	\$0.00
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$100,000.00	-\$52,219.08	\$47,780.92	\$0.00	\$47,780.92	\$0.00	\$0.00	\$47,780.92	\$0.00	\$0.00	\$0.00
21201	Materiales y útiles de impresión y reproducción.	\$100,000.00	-\$52,219.08	\$47,780.92	\$0.00	\$47,780.92	\$0.00	\$0.00	\$47,780.92	\$0.00	\$0.00	\$0.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$40,000.00	\$25,100.00	\$65,100.00	\$63,870.40	\$1,229.60	\$63,870.40	\$0.00	\$1,229.60	\$63,870.40	\$63,870.40	\$0.00
21401	Materiales y útiles para el procesamiento en equipos y bie	\$40,000.00	\$25,100.00	\$65,100.00	\$63,870.40	\$1,229.60	\$63,870.40	\$0.00	\$1,229.60	\$63,870.40	\$63,870.40	\$0.00
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$0.00	\$10,192.00	\$10,192.00	\$10,191.99	\$0.01	\$10,191.99	\$0.00	\$0.01	\$10,191.99	\$10,191.99	\$0.00
21501	Material de apoyo informativo.	\$0.00	\$10,192.00	\$10,192.00	\$10,191.99	\$0.01	\$10,191.99	\$0.00	\$0.01	\$10,191.99	\$10,191.99	\$0.00
21600	MATERIAL DE LIMPIEZA	\$142,000.00	-\$26,984.11	\$115,015.89	\$20,296.96	\$94,718.93	\$20,296.96	\$0.00	\$94,718.93	\$20,296.96	\$20,296.96	\$0.00
21601	Material de limpieza.	\$142,000.00	-\$26,984.11	\$115,015.89	\$20,296.96	\$94,718.93	\$20,296.96	\$0.00	\$94,718.93	\$20,296.96	\$20,296.96	\$0.00

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22000 ALIMENTOS Y UTENSILIOS	\$517,000.00	-\$138,601.42	\$378,398.58	\$166,380.87	\$212,017.71	\$166,380.87	\$0.00	\$212,017.71	\$166,380.87	\$166,380.87	\$0.00
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$517,000.00	-\$138,601.42	\$378,398.58	\$166,380.87	\$212,017.71	\$166,380.87	\$0.00	\$212,017.71	\$166,380.87	\$166,380.87	\$0.00
22102 Productos alimenticios para personas derivado de la pres	\$0.00	\$168,807.85	\$168,807.85	\$158,907.85	\$9,900.00	\$158,907.85	\$0.00	\$9,900.00	\$158,907.85	\$158,907.85	\$0.00
22104 Productos alimenticios para el personal en las instalacion	\$517,000.00	-\$307,409.27	\$209,590.73	\$7,473.02	\$202,117.71	\$7,473.02	\$0.00	\$202,117.71	\$7,473.02	\$7,473.02	\$0.00
24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$78,373.00	\$59,485.58	\$137,858.58	\$68,701.71	\$69,156.87	\$68,701.71	\$0.00	\$69,156.87	\$68,701.71	\$68,701.71	\$0.00
24100 PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$3,904.99	\$3,904.99	\$3,804.03	\$100.96	\$3,804.03	\$0.00	\$100.96	\$3,804.03	\$3,804.03	\$0.00
24101 Productos minerales no metálicos.	\$0.00	\$3,904.99	\$3,904.99	\$3,804.03	\$100.96	\$3,804.03	\$0.00	\$100.96	\$3,804.03	\$3,804.03	\$0.00
24200 CEMENTO Y PRODUCTOS DE CONCRETO	\$0.00	\$4,144.42	\$4,144.42	\$4,144.42	\$0.00	\$4,144.42	\$0.00	\$0.00	\$4,144.42	\$4,144.42	\$0.00
24201 Cemento y productos de concreto.	\$0.00	\$4,144.42	\$4,144.42	\$4,144.42	\$0.00	\$4,144.42	\$0.00	\$0.00	\$4,144.42	\$4,144.42	\$0.00
24300 CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$500.00	\$500.00	\$136.00	\$364.00	\$136.00	\$0.00	\$364.00	\$136.00	\$136.00	\$0.00
24301 Cal, yeso y productos de yeso.	\$0.00	\$500.00	\$500.00	\$136.00	\$364.00	\$136.00	\$0.00	\$364.00	\$136.00	\$136.00	\$0.00
24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$10,000.00	\$23,736.17	\$33,736.17	\$33,736.17	\$0.00	\$33,736.17	\$0.00	\$0.00	\$33,736.17	\$33,736.17	\$0.00
24601 Material eléctrico y electrónico.	\$10,000.00	\$23,736.17	\$33,736.17	\$33,736.17	\$0.00	\$33,736.17	\$0.00	\$0.00	\$33,736.17	\$33,736.17	\$0.00
24700 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$27,200.00	\$27,200.00	\$26,881.09	\$318.91	\$26,881.09	\$0.00	\$318.91	\$26,881.09	\$26,881.09	\$0.00
24701 Artículos metálicos para la construcción.	\$0.00	\$27,200.00	\$27,200.00	\$26,881.09	\$318.91	\$26,881.09	\$0.00	\$318.91	\$26,881.09	\$26,881.09	\$0.00
24800 MATERIALES COMPLEMENTARIOS	\$68,373.00	\$0.00	\$68,373.00	\$0.00	\$68,373.00	\$0.00	\$0.00	\$68,373.00	\$0.00	\$0.00	\$0.00
24801 Materiales complementarios.	\$68,373.00	\$0.00	\$68,373.00	\$0.00	\$68,373.00	\$0.00	\$0.00	\$68,373.00	\$0.00	\$0.00	\$0.00
25000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABO	\$717,269.00	-\$162,561.13	\$554,707.87	\$290,730.48	\$263,977.39	\$290,730.48	\$0.00	\$263,977.39	\$290,730.48	\$290,730.48	\$0.00
25100 PRODUCTOS QUÍMICOS BÁSICOS	\$673,000.00	-\$151,531.65	\$521,468.35	\$288,807.58	\$232,660.77	\$288,807.58	\$0.00	\$232,660.77	\$288,807.58	\$288,807.58	\$0.00
25101 Productos químicos básicos.	\$673,000.00	-\$151,531.65	\$521,468.35	\$288,807.58	\$232,660.77	\$288,807.58	\$0.00	\$232,660.77	\$288,807.58	\$288,807.58	\$0.00
25300 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$44,269.00	-\$11,029.48	\$33,239.52	\$1,922.90	\$31,316.62	\$1,922.90	\$0.00	\$31,316.62	\$1,922.90	\$1,922.90	\$0.00
25301 Medicinas y productos farmacéuticos.	\$44,269.00	-\$11,029.48	\$33,239.52	\$1,922.90	\$31,316.62	\$1,922.90	\$0.00	\$31,316.62	\$1,922.90	\$1,922.90	\$0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$609,121.00	\$27,243.65	\$636,364.65	\$130,586.68	\$505,777.97	\$130,586.68	\$0.00	\$505,777.97	\$130,586.68	\$130,586.68	\$0.00
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$609,121.00	\$27,243.65	\$636,364.65	\$130,586.68	\$505,777.97	\$130,586.68	\$0.00	\$505,777.97	\$130,586.68	\$130,586.68	\$0.00
26103 Combustibles, lubricantes y aditivos para vehículos terres	\$609,121.00	\$27,243.65	\$636,364.65	\$130,586.68	\$505,777.97	\$130,586.68	\$0.00	\$505,777.97	\$130,586.68	\$130,586.68	\$0.00
27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y	\$4,802,925.00	-\$678,434.95	\$4,124,490.05	\$551,911.42	\$3,572,578.63	\$551,911.42	\$0.00	\$3,572,578.63	\$551,911.42	\$511,960.42	\$39,951.00
27100 VESTUARIO Y UNIFORMES	\$3,098,225.00	-\$678,434.95	\$2,419,790.05	\$443,582.48	\$1,976,207.57	\$443,582.48	\$0.00	\$1,976,207.57	\$443,582.48	\$403,631.48	\$39,951.00
27101 Vestuario y uniformes.	\$3,098,225.00	-\$678,434.95	\$2,419,790.05	\$443,582.48	\$1,976,207.57	\$443,582.48	\$0.00	\$1,976,207.57	\$443,582.48	\$403,631.48	\$39,951.00
27300 ARTÍCULOS DEPORTIVOS	\$1,704,700.00	\$0.00	\$1,704,700.00	\$108,328.94	\$1,596,371.06	\$108,328.94	\$0.00	\$1,596,371.06	\$108,328.94	\$108,328.94	\$0.00
27301 Artículos deportivos.	\$1,704,700.00	\$0.00	\$1,704,700.00	\$108,328.94	\$1,596,371.06	\$108,328.94	\$0.00	\$1,596,371.06	\$108,328.94	\$108,328.94	\$0.00
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$29,380.62	\$29,380.62	\$27,197.39	\$2,183.23	\$27,197.39	\$0.00	\$2,183.23	\$27,197.39	\$27,197.39	\$0.00
29100 HERRAMIENTAS MENORES	\$0.00	\$19,794.86	\$19,794.86	\$19,794.86	\$0.00	\$19,794.86	\$0.00	\$0.00	\$19,794.86	\$19,794.86	\$0.00
29101 Herramientas menores.	\$0.00	\$19,794.86	\$19,794.86	\$19,794.86	\$0.00	\$19,794.86	\$0.00	\$0.00	\$19,794.86	\$19,794.86	\$0.00
29200 REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$0.00	\$6,085.76	\$6,085.76	\$4,547.53	\$1,538.23	\$4,547.53	\$0.00	\$1,538.23	\$4,547.53	\$4,547.53	\$0.00
29201 Refacciones y accesorios menores de edificios.	\$0.00	\$6,085.76	\$6,085.76	\$4,547.53	\$1,538.23	\$4,547.53	\$0.00	\$1,538.23	\$4,547.53	\$4,547.53	\$0.00

COMISION ESTATAL DE CULTURA FISICA Y DEPORTE  
MICHOACAN DE OCAMPO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr/2018

Usu: lalvarezv  
Rep: rptEstadoPresupuestoEgresos

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29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$0.00	\$3,500.00	\$3,500.00	\$2,855.00	\$645.00	\$2,855.00	\$0.00	\$645.00	\$2,855.00	\$2,855.00	\$0.00
29601	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$3,500.00	\$3,500.00	\$2,855.00	\$645.00	\$2,855.00	\$0.00	\$645.00	\$2,855.00	\$2,855.00	\$0.00
30000	SERVICIOS GENERALES	\$9,944,659.00	-\$1,508,060.89	\$8,436,598.11	\$1,434,796.86	\$7,001,801.25	\$1,434,796.86	\$0.00	\$7,001,801.25	\$1,265,819.91	\$1,265,819.91	\$168,976.95
31000	SERVICIOS BASICOS	\$3,302,115.00	-\$309,162.25	\$2,992,952.75	\$702,062.44	\$2,290,890.31	\$702,062.44	\$0.00	\$2,290,890.31	\$600,692.49	\$600,692.49	\$101,369.95
31100	ENERGÍA ELÉCTRICA	\$1,210,000.00	-\$128,280.18	\$1,081,719.82	\$142,216.00	\$939,503.82	\$142,216.00	\$0.00	\$939,503.82	\$142,216.00	\$142,216.00	\$0.00
31101	Servicio de energía eléctrica en edificaciones oficiales	\$1,210,000.00	-\$128,280.18	\$1,081,719.82	\$142,216.00	\$939,503.82	\$142,216.00	\$0.00	\$939,503.82	\$142,216.00	\$142,216.00	\$0.00
31200	GAS	\$874,000.00	-\$171,238.97	\$702,761.03	\$446,920.00	\$255,841.03	\$446,920.00	\$0.00	\$255,841.03	\$446,920.00	\$446,920.00	\$0.00
31201	Servicio de gas.	\$874,000.00	-\$171,238.97	\$702,761.03	\$446,920.00	\$255,841.03	\$446,920.00	\$0.00	\$255,841.03	\$446,920.00	\$446,920.00	\$0.00
31300	AGUA	\$1,132,065.00	-\$11,229.00	\$1,120,836.00	\$102,645.95	\$1,018,190.05	\$102,645.95	\$0.00	\$1,018,190.05	\$1,276.00	\$1,276.00	\$101,369.95
31301	Servicio de agua.	\$1,132,065.00	-\$11,229.00	\$1,120,836.00	\$102,645.95	\$1,018,190.05	\$102,645.95	\$0.00	\$1,018,190.05	\$1,276.00	\$1,276.00	\$101,369.95
31400	TELEFONÍA TRADICIONAL	\$72,000.00	-\$10,651.00	\$61,349.00	\$0.00	\$61,349.00	\$0.00	\$0.00	\$61,349.00	\$0.00	\$0.00	\$0.00
31401	Servicio telefónico convencional.	\$72,000.00	-\$10,651.00	\$61,349.00	\$0.00	\$61,349.00	\$0.00	\$0.00	\$61,349.00	\$0.00	\$0.00	\$0.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PRC	\$14,050.00	\$11,736.90	\$25,786.90	\$10,088.95	\$15,697.95	\$10,088.95	\$0.00	\$15,697.95	\$10,088.95	\$10,088.95	\$0.00
31701	Servicios de conducción de señales analógicas y digitales	\$14,050.00	\$11,736.90	\$25,786.90	\$10,088.95	\$15,697.95	\$10,088.95	\$0.00	\$15,697.95	\$10,088.95	\$10,088.95	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$0.00	\$500.00	\$500.00	\$191.54	\$308.46	\$191.54	\$0.00	\$308.46	\$191.54	\$191.54	\$0.00
31801	Servicio postal.	\$0.00	\$500.00	\$500.00	\$191.54	\$308.46	\$191.54	\$0.00	\$308.46	\$191.54	\$191.54	\$0.00
32000	SERVICIOS DE ARRENDAMIENTO	\$1,000,000.00	-\$740,158.02	\$259,841.98	\$159,841.98	\$100,000.00	\$159,841.98	\$0.00	\$100,000.00	\$146,762.98	\$146,762.98	\$13,079.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$1,000,000.00	-\$880,000.00	\$120,000.00	\$20,000.00	\$100,000.00	\$20,000.00	\$0.00	\$100,000.00	\$20,000.00	\$20,000.00	\$0.00
32502	Arrendamiento de vehículos terrestres, aéreos, marítimos	\$1,000,000.00	-\$880,000.00	\$120,000.00	\$20,000.00	\$100,000.00	\$20,000.00	\$0.00	\$100,000.00	\$20,000.00	\$20,000.00	\$0.00
32900	OTROS ARRENDAMIENTOS	\$0.00	\$139,841.98	\$139,841.98	\$139,841.98	\$0.00	\$139,841.98	\$0.00	\$0.00	\$126,762.98	\$126,762.98	\$13,079.00
32901	Otros arrendamientos	\$0.00	\$139,841.98	\$139,841.98	\$139,841.98	\$0.00	\$139,841.98	\$0.00	\$0.00	\$126,762.98	\$126,762.98	\$13,079.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$1,440,724.00	\$96,636.77	\$1,537,360.77	\$241,633.77	\$1,295,727.00	\$241,633.77	\$0.00	\$1,295,727.00	\$187,105.77	\$187,105.77	\$54,528.00
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
33101	Asesorías asociadas a convenios, tratados o acuerdos.	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PRC	\$41,724.00	-\$6,724.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
33304	Otros servicios profesionales, científicos y técnicos	\$41,724.00	-\$6,724.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$14,000.00	\$97,239.77	\$111,239.77	\$97,389.77	\$13,850.00	\$97,389.77	\$0.00	\$13,850.00	\$97,389.77	\$97,389.77	\$0.00
33602	Otros servicios comerciales.	\$14,000.00	\$73,676.57	\$87,676.57	\$74,601.57	\$13,075.00	\$74,601.57	\$0.00	\$13,075.00	\$74,601.57	\$74,601.57	\$0.00
33604	Impresión y elaboración de material informativo derivado	\$0.00	\$23,563.20	\$23,563.20	\$22,788.20	\$775.00	\$22,788.20	\$0.00	\$775.00	\$22,788.20	\$22,788.20	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$1,085,000.00	-\$13,960.00	\$1,071,040.00	\$125,040.00	\$946,000.00	\$125,040.00	\$0.00	\$946,000.00	\$70,512.00	\$70,512.00	\$54,528.00
33801	Servicios de vigilancia.	\$1,085,000.00	-\$13,960.00	\$1,071,040.00	\$125,040.00	\$946,000.00	\$125,040.00	\$0.00	\$946,000.00	\$70,512.00	\$70,512.00	\$54,528.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNIC	\$0.00	\$20,081.00	\$20,081.00	\$19,204.00	\$877.00	\$19,204.00	\$0.00	\$877.00	\$19,204.00	\$19,204.00	\$0.00
33901	Subcontratación de servicios con terceros.	\$0.00	\$20,081.00	\$20,081.00	\$19,204.00	\$877.00	\$19,204.00	\$0.00	\$877.00	\$19,204.00	\$19,204.00	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$0.00	\$583.21	\$583.21	\$583.21	\$0.00	\$583.21	\$0.00	\$0.00	\$583.21	\$583.21	\$0.00
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$0.00	\$583.21	\$583.21	\$583.21	\$0.00	\$583.21	\$0.00	\$0.00	\$583.21	\$583.21	\$0.00

**COMISION ESTATAL DE CULTURA FISICA Y DEPORTE  
MICHOCAN DE OCAMPO**

**Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr/2018**

Usu: lalvarezv  
Rep: rptEstadoPresupuestoEgresos

Fecha y | 10/ago/2018  
hora de Impresión | 04:29 p.m.

Objeto 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
34101	Servicios bancarios y financieros.	\$0.00	\$583.21	\$583.21	\$583.21	\$0.00	\$583.21	\$0.00	\$0.00	\$583.21	\$583.21	\$0.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTEN	\$911,664.00	\$17,766.97	\$929,430.97	\$31,966.97	\$897,464.00	\$31,966.97	\$0.00	\$897,464.00	\$31,966.97	\$31,966.97	\$0.00
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$473,196.00	\$0.00	\$473,196.00	\$13,100.00	\$460,096.00	\$13,100.00	\$0.00	\$460,096.00	\$13,100.00	\$13,100.00	\$0.00
35101	Mantenimiento y conservación de inmuebles para la prest	\$233,000.00	\$0.00	\$233,000.00	\$0.00	\$233,000.00	\$0.00	\$0.00	\$233,000.00	\$0.00	\$0.00	\$0.00
35102	Mantenimiento y conservación de inmuebles para la prest	\$240,196.00	\$0.00	\$240,196.00	\$13,100.00	\$227,096.00	\$13,100.00	\$0.00	\$227,096.00	\$13,100.00	\$13,100.00	\$0.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$0.00
35201	Instalación, Reparación y Mantenimiento de mobiliario y e	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$133,000.00	\$0.00	\$0.00	\$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$0.00	\$16,824.74	\$16,824.74	\$16,824.74	\$0.00	\$16,824.74	\$0.00	\$0.00	\$16,824.74	\$16,824.74	\$0.00
35301	Instalación, Reparación y Mantenimiento de equipo de có	\$0.00	\$16,824.74	\$16,824.74	\$16,824.74	\$0.00	\$16,824.74	\$0.00	\$0.00	\$16,824.74	\$16,824.74	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$154,968.00	\$0.00	\$154,968.00	\$1,100.00	\$153,868.00	\$1,100.00	\$0.00	\$153,868.00	\$1,100.00	\$1,100.00	\$0.00
35501	Reparación, mantenimiento y conservación de equipo de	\$154,968.00	\$0.00	\$154,968.00	\$1,100.00	\$153,868.00	\$1,100.00	\$0.00	\$153,868.00	\$1,100.00	\$1,100.00	\$0.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$87,500.00	\$942.23	\$88,442.23	\$942.23	\$87,500.00	\$942.23	\$0.00	\$87,500.00	\$942.23	\$942.23	\$0.00
35701	Instalación, reparación, mantenimiento y conservación de	\$87,500.00	\$942.23	\$88,442.23	\$942.23	\$87,500.00	\$942.23	\$0.00	\$87,500.00	\$942.23	\$942.23	\$0.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00
35801	Servicios de lavandería, limpieza e higiene.	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$2,593,516.00	-\$633,751.56	\$1,959,764.44	\$119,804.50	\$1,839,959.94	\$119,804.50	\$0.00	\$1,839,959.94	\$119,804.50	\$119,804.50	\$0.00
37200	PASAJES TERRESTRES	\$1,641,240.00	-\$483,543.45	\$1,157,696.55	\$12,385.44	\$1,145,311.11	\$12,385.44	\$0.00	\$1,145,311.11	\$12,385.44	\$12,385.44	\$0.00
37201	Pasajes terrestres nacionales	\$1,641,240.00	-\$483,543.45	\$1,157,696.55	\$12,385.44	\$1,145,311.11	\$12,385.44	\$0.00	\$1,145,311.11	\$12,385.44	\$12,385.44	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$952,276.00	-\$150,208.11	\$802,067.89	\$107,419.06	\$694,648.83	\$107,419.06	\$0.00	\$694,648.83	\$107,419.06	\$107,419.06	\$0.00
37501	Viáticos nacionales	\$952,276.00	-\$150,208.11	\$802,067.89	\$107,419.06	\$694,648.83	\$107,419.06	\$0.00	\$694,648.83	\$107,419.06	\$107,419.06	\$0.00
38000	SERVICIOS OFICIALES	\$630,880.00	\$8,200.00	\$639,080.00	\$127,080.00	\$512,000.00	\$127,080.00	\$0.00	\$512,000.00	\$127,080.00	\$127,080.00	\$0.00
38100	GASTOS DE CEREMONIAL	\$318,880.00	-\$18,880.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
38101	Gastos de ceremonial	\$318,880.00	-\$18,880.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$580.00	\$580.00	\$580.00	\$0.00	\$580.00	\$0.00	\$0.00	\$580.00	\$580.00	\$0.00
38201	Gastos de orden social.	\$0.00	\$580.00	\$580.00	\$580.00	\$0.00	\$580.00	\$0.00	\$0.00	\$580.00	\$580.00	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$312,000.00	\$26,500.00	\$338,500.00	\$126,500.00	\$212,000.00	\$126,500.00	\$0.00	\$212,000.00	\$126,500.00	\$126,500.00	\$0.00
38301	Congresos y convenciones.	\$312,000.00	\$26,500.00	\$338,500.00	\$126,500.00	\$212,000.00	\$126,500.00	\$0.00	\$212,000.00	\$126,500.00	\$126,500.00	\$0.00
39000	OTROS SERVICIOS GENERALES	\$65,760.00	\$51,823.99	\$117,583.99	\$51,823.99	\$65,760.00	\$51,823.99	\$0.00	\$65,760.00	\$51,823.99	\$51,823.99	\$0.00
39200	IMPUESTOS Y DERECHOS	\$65,760.00	\$51,823.99	\$117,583.99	\$51,823.99	\$65,760.00	\$51,823.99	\$0.00	\$65,760.00	\$51,823.99	\$51,823.99	\$0.00
39206	Otros impuestos	\$65,760.00	\$51,823.99	\$117,583.99	\$51,823.99	\$65,760.00	\$51,823.99	\$0.00	\$65,760.00	\$51,823.99	\$51,823.99	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:	\$10,173,439.00	\$2,484,403.02	\$12,657,842.02	\$5,616,842.02	\$7,041,000.00	\$5,466,842.02	\$150,000.00	\$7,191,000.00	\$5,388,162.79	\$5,388,162.79	\$78,679.23
44000	AYUDAS SOCIALES	\$10,173,439.00	\$2,484,403.02	\$12,657,842.02	\$5,616,842.02	\$7,041,000.00	\$5,466,842.02	\$150,000.00	\$7,191,000.00	\$5,388,162.79	\$5,388,162.79	\$78,679.23
44100	Ayudas sociales a personas	\$10,173,439.00	\$2,484,403.02	\$12,657,842.02	\$5,616,842.02	\$7,041,000.00	\$5,466,842.02	\$150,000.00	\$7,191,000.00	\$5,388,162.79	\$5,388,162.79	\$78,679.23
44101	Ayudas sociales para actividades culturales	\$173,439.00	\$1,358,344.69	\$1,531,783.69	\$1,531,783.69	\$0.00	\$1,531,783.69	\$0.00	\$0.00	\$1,519,603.69	\$1,519,603.69	\$12,180.00
44102	Gastos por servicios de traslado de personas.	\$0.00	\$1,101,645.83	\$1,101,645.83	\$1,101,645.83	\$0.00	\$951,645.83	\$150,000.00	\$150,000.00	\$885,146.60	\$885,146.60	\$66,499.23

**COMISION ESTATAL DE CULTURA FISICA Y DEPORTE  
MICHOACAN DE OCAMPO**

**Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr/2018**

Usr: lalvarezv  
Rep: rptEstadoPresupuestoEgresos

Fecha y | 10/ago/2018  
hora de Impresión | 04:29 p.m.

Objeto 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
44103	Premios, estímulos, recompensas, becas y seguros	\$10,000,000.00	\$24,412.50	\$10,024,412.50	\$2,983,412.50	\$7,041,000.00	\$2,983,412.50	\$0.00	\$7,041,000.00	\$2,983,412.50	\$2,983,412.50	\$0.00
<b>Total</b>		<b>\$59,961,994.00</b>	<b>\$0.00</b>	<b>\$59,961,994.00</b>	<b>\$14,502,292.16</b>	<b>\$45,459,701.84</b>	<b>\$14,257,622.47</b>	<b>\$244,669.69</b>	<b>\$45,704,371.53</b>	<b>\$14,009,966.29</b>	<b>\$13,970,015.29</b>	<b>\$287,607.18</b>