



**INSTITUTO DEL ARTESANO MICHOACANO  
ESTADO DE MICHOACAN**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023**

Usr: Supervisor

Fecha y 10/oct/2023

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

hora de Impresión 07:01 p.m.

| Ejercicio del Presupuesto | Egresos  |                              | Egresos Modificado  | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Egresos Pagado        | Subejercicio          |                     |
|---------------------------|--|------------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
|                           | Aprobado Al 31/12/2023   | Ampliaciones / (Reducciones) |                     |                       |                       |                       |                       |                       |                     |
| <b>02</b>                 | <b>Ingreso de Fuentes Locales</b>  |                              |                     |                       |                       |                       |                       |                       |                     |
| <b>20000</b>              | <b>MATERIALES Y SUMINISTRO</b>   | <b>\$1,100,000.00</b>        | <b>\$570,000.00</b> | <b>\$1,670,000.00</b> | <b>\$1,000,720.97</b> | <b>\$1,000,720.97</b> | <b>\$1,000,720.97</b> | <b>\$1,000,720.97</b> | <b>\$669,279.03</b> |
| 21000                     | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS                              | \$168,000.00                 | \$218,600.38        | \$386,600.38          | \$307,567.25          | \$307,567.25          | \$307,567.25          | \$307,567.25          | \$79,033.13         |
| 21100                     | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                  | \$80,000.00                  | \$98,309.28         | \$178,309.28          | \$151,309.28          | \$151,309.28          | \$151,309.28          | \$151,309.28          | \$27,000.00         |
| 21101                     | Materiales y útiles de oficina   | \$80,000.00                  | \$98,309.28         | \$178,309.28          | \$151,309.28          | \$151,309.28          | \$151,309.28          | \$151,309.28          | \$27,000.00         |
| 21200                     | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                                  | \$0.00                       | \$7,696.00          | \$7,696.00            | \$696.00              | \$696.00              | \$696.00              | \$696.00              | \$7,000.00          |
| 21201                     | Materiales y útiles de impresión y reproducción                                  | \$0.00                       | \$7,696.00          | \$7,696.00            | \$696.00              | \$696.00              | \$696.00              | \$696.00              | \$7,000.00          |
| 21400                     | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA                               | \$27,000.00                  | \$85,040.94         | \$112,040.94          | \$77,007.81           | \$77,007.81           | \$77,007.81           | \$77,007.81           | \$35,033.13         |
| 21401                     | Materiales y útiles para el procesamiento en equipos y bienes informáticos       | \$27,000.00                  | \$85,040.94         | \$112,040.94          | \$77,007.81           | \$77,007.81           | \$77,007.81           | \$77,007.81           | \$35,033.13         |
| 21600                     | MATERIAL DE LIMPIEZA   | \$81,000.00                  | \$27,554.16         | \$88,554.16           | \$78,554.16           | \$78,554.16           | \$78,554.16           | \$78,554.16           | \$10,000.00         |
| 21601                     | Material de limpieza   | \$81,000.00                  | \$27,554.16         | \$88,554.16           | \$78,554.16           | \$78,554.16           | \$78,554.16           | \$78,554.16           | \$10,000.00         |
| <b>22000</b>              | <b>ALIMENTOS Y UTENSILIOS</b>  | <b>\$25,000.00</b>           | <b>\$13,313.25</b>  | <b>\$38,313.25</b>    | <b>\$7,293.25</b>     | <b>\$7,293.25</b>     | <b>\$7,293.25</b>     | <b>\$7,293.25</b>     | <b>\$31,020.00</b>  |
| 22100                     | PRODUCTOS ALIMENTICIOS PARA PERSONAS   | \$5,000.00                   | \$32,293.25         | \$37,293.25           | \$7,293.25            | \$7,293.25            | \$7,293.25            | \$7,293.25            | \$30,000.00         |
| 22104                     | Productos alimenticios para el personal en las instalaciones de las dependencias | \$5,000.00                   | \$32,293.25         | \$37,293.25           | \$7,293.25            | \$7,293.25            | \$7,293.25            | \$7,293.25            | \$30,000.00         |
| 22300                     | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN                                      | \$20,000.00                  | -\$18,980.00        | \$1,020.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$1,020.00          |
| 22301                     | Utensilios para el servicio de alimentación                                      | \$20,000.00                  | -\$18,980.00        | \$1,020.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$1,020.00          |
| <b>23000</b>              | <b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN</b>             | <b>\$80,000.00</b>           | <b>\$82,823.63</b>  | <b>\$162,823.63</b>   | <b>\$57,187.21</b>    | <b>\$57,187.21</b>    | <b>\$57,187.21</b>    | <b>\$57,187.21</b>    | <b>\$106,636.42</b> |
| 23300                     | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS                                 | \$0.00                       | \$17,180.00         | \$17,180.00           | \$17,180.00           | \$17,180.00           | \$17,180.00           | \$17,180.00           | \$0.00              |
| 23301                     | Productos de papel, cartón e impresos adquiridos como materia prima              | \$0.00                       | \$17,180.00         | \$17,180.00           | \$17,180.00           | \$17,180.00           | \$17,180.00           | \$17,180.00           | \$0.00              |
| 23700                     | PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDOS                             | \$30,000.00                  | \$80,007.21         | \$110,007.21          | \$40,007.21           | \$40,007.21           | \$40,007.21           | \$40,007.21           | \$70,000.00         |
| 23701                     | Productos de cuero, piel, plástico y hule adquiridos como materia prima          | \$30,000.00                  | \$80,007.21         | \$110,007.21          | \$40,007.21           | \$40,007.21           | \$40,007.21           | \$40,007.21           | \$70,000.00         |
| 23900                     | OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA                                    | \$50,000.00                  | -\$14,363.58        | \$35,636.42           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$35,636.42         |
| 23901                     | Otros productos adquiridos como materia prima                                    | \$50,000.00                  | -\$14,363.58        | \$35,636.42           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$35,636.42         |
| <b>24000</b>              | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN</b>                    | <b>\$141,000.00</b>          | <b>\$498,866.57</b> | <b>\$639,866.57</b>   | <b>\$404,819.96</b>   | <b>\$404,819.96</b>   | <b>\$404,819.96</b>   | <b>\$404,819.96</b>   | <b>\$235,046.61</b> |
| 24100                     | PRODUCTOS MINERALES NO METÁLICOS   | \$0.00                       | \$4,680.44          | \$4,680.44            | \$880.44              | \$880.44              | \$880.44              | \$880.44              | \$3,800.00          |
| 24101                     | Productos minerales no metálicos   | \$0.00                       | \$4,680.44          | \$4,680.44            | \$880.44              | \$880.44              | \$880.44              | \$880.44              | \$3,800.00          |
| 24400                     | MADERA Y PRODUCTOS DE MADERA   | \$25,000.00                  | \$297,253.48        | \$322,253.48          | \$215,653.48          | \$215,653.48          | \$215,653.48          | \$215,653.48          | \$106,600.00        |
| 24401                     | Madera y productos de madera   | \$25,000.00                  | \$297,253.48        | \$322,253.48          | \$215,653.48          | \$215,653.48          | \$215,653.48          | \$215,653.48          | \$106,600.00        |
| 24600                     | MATERIAL ELÉCTRICO Y ELECTRÓNICO   | \$19,000.00                  | \$52,965.32         | \$71,965.32           | \$60,965.32           | \$60,965.32           | \$60,965.32           | \$60,965.32           | \$11,000.00         |
| 24601                     | Material eléctrico y electrónico   | \$19,000.00                  | \$52,965.32         | \$71,965.32           | \$60,965.32           | \$60,965.32           | \$60,965.32           | \$60,965.32           | \$11,000.00         |
| 24700                     | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN   | \$0.00                       | \$53,191.20         | \$53,191.20           | \$46,191.20           | \$46,191.20           | \$46,191.20           | \$46,191.20           | \$7,000.00          |



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|---------------------------|--|--------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 24701                     | Artículos metálicos para la construcción                           | \$0.00                         | \$53,191.20                  | \$53,191.20           | \$46,191.20           | \$46,191.20           | \$46,191.20           | \$46,191.20           | \$7,000.00            |
| 24800                     | MATERIALES COMPLEMENTARIOS   | \$60,000.00                    | \$50,776.13                  | \$110,776.13          | \$46,533.37           | \$46,533.37           | \$46,533.37           | \$46,533.37           | \$64,242.76           |
| 24801                     | Materiales complementarios   | \$60,000.00                    | \$50,776.13                  | \$110,776.13          | \$46,533.37           | \$46,533.37           | \$46,533.37           | \$46,533.37           | \$64,242.76           |
| 24900                     | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y RI                  | \$37,000.00                    | \$40,000.00                  | \$77,000.00           | \$34,596.15           | \$34,596.15           | \$34,596.15           | \$34,596.15           | \$42,403.85           |
| 24901                     | Otros materiales y artículos de construcción y reparación          | \$37,000.00                    | \$40,000.00                  | \$77,000.00           | \$34,596.15           | \$34,596.15           | \$34,596.15           | \$34,596.15           | \$42,403.85           |
| <b>25000</b>              | <b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOF</b>            | <b>\$5,000.00</b>              | <b>\$0.00</b>                | <b>\$5,000.00</b>     | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$5,000.00</b>     |
| 25100                     | PRODUCTOS QUIMICOS BÁSICOS   | \$5,000.00                     | \$0.00                       | \$5,000.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$5,000.00            |
| 25101                     | Productos químicos básicos   | \$5,000.00                     | \$0.00                       | \$5,000.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$5,000.00            |
| <b>26000</b>              | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>                        | <b>\$170,000.00</b>            | <b>\$60,000.00</b>           | <b>\$230,000.00</b>   | <b>\$124,268.64</b>   | <b>\$124,268.64</b>   | <b>\$124,268.64</b>   | <b>\$124,268.64</b>   | <b>\$105,731.36</b>   |
| 26100                     | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                               | \$170,000.00                   | \$60,000.00                  | \$230,000.00          | \$124,268.64          | \$124,268.64          | \$124,268.64          | \$124,268.64          | \$105,731.36          |
| 26103                     | Combustibles, lubricantes y aditivos para vehículos terrestres, aé | \$170,000.00                   | \$60,000.00                  | \$230,000.00          | \$124,268.64          | \$124,268.64          | \$124,268.64          | \$124,268.64          | \$105,731.36          |
| <b>27000</b>              | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI</b>          | <b>\$456,000.00</b>            | <b>-\$397,152.13</b>         | <b>\$58,847.87</b>    | <b>\$7,660.40</b>     | <b>\$7,660.40</b>     | <b>\$7,660.40</b>     | <b>\$7,660.40</b>     | <b>\$51,187.47</b>    |
| 27100                     | VESTUARIO Y UNIFORMES  | \$450,000.00                   | -\$402,152.13                | \$47,847.87           | \$7,660.40            | \$7,660.40            | \$7,660.40            | \$7,660.40            | \$40,187.47           |
| 27101                     | Vestuario y uniformes  | \$450,000.00                   | -\$402,152.13                | \$47,847.87           | \$7,660.40            | \$7,660.40            | \$7,660.40            | \$7,660.40            | \$40,187.47           |
| 27400                     | PRODUCTOS TEXTILES   | \$6,000.00                     | \$5,000.00                   | \$11,000.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$11,000.00           |
| 27401                     | Productos textiles   | \$6,000.00                     | \$5,000.00                   | \$11,000.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$11,000.00           |
| <b>29000</b>              | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>              | <b>\$55,000.00</b>             | <b>\$93,548.30</b>           | <b>\$148,548.30</b>   | <b>\$91,924.26</b>    | <b>\$91,924.26</b>    | <b>\$91,924.26</b>    | <b>\$91,924.26</b>    | <b>\$56,824.04</b>    |
| 29100                     | HERRAMIENTAS MENORES   | \$0.00                         | \$66,558.20                  | \$66,558.20           | \$60,858.16           | \$60,858.16           | \$60,858.16           | \$60,858.16           | \$5,700.04            |
| 29101                     | Herramientas menores   | \$0.00                         | \$66,558.20                  | \$66,558.20           | \$60,858.16           | \$60,858.16           | \$60,858.16           | \$60,858.16           | \$5,700.04            |
| 29200                     | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                      | \$10,000.00                    | \$3,000.00                   | \$13,000.00           | \$5,354.56            | \$5,354.56            | \$5,354.56            | \$5,354.56            | \$7,645.44            |
| 29201                     | Refacciones y accesorios menores de edificios                      | \$10,000.00                    | \$3,000.00                   | \$13,000.00           | \$5,354.56            | \$5,354.56            | \$5,354.56            | \$5,354.56            | \$7,645.44            |
| 29300                     | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y                   | \$0.00                         | \$10,000.00                  | \$10,000.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$10,000.00           |
| 29301                     | Refacciones y accesorios menores de mobiliario y equipo de admi    | \$0.00                         | \$10,000.00                  | \$10,000.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$10,000.00           |
| 29400                     | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CI                   | \$35,000.00                    | \$2,000.00                   | \$37,000.00           | \$18,721.44           | \$18,721.44           | \$18,721.44           | \$18,721.44           | \$18,278.56           |
| 29401                     | Refacciones y accesorios para equipo de cómputo                    | \$35,000.00                    | \$2,000.00                   | \$37,000.00           | \$18,721.44           | \$18,721.44           | \$18,721.44           | \$18,721.44           | \$18,278.56           |
| 29600                     | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TR                   | \$10,000.00                    | \$0.00                       | \$10,000.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$10,000.00           |
| 29601                     | Refacciones y accesorios menores de equipo de transporte           | \$10,000.00                    | \$0.00                       | \$10,000.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$10,000.00           |
| 29900                     | REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENE!                   | \$0.00                         | \$11,990.10                  | \$11,990.10           | \$6,990.10            | \$6,990.10            | \$6,990.10            | \$6,990.10            | \$5,000.00            |
| 29901                     | Refacciones y accesorios menores para otros bienes muebles         | \$0.00                         | \$11,990.10                  | \$11,990.10           | \$6,990.10            | \$6,990.10            | \$6,990.10            | \$6,990.10            | \$5,000.00            |
| <b>30000</b>              | <b>SERVICIOS GENERALES</b>   | <b>\$2,860,504.00</b>          | <b>\$715,000.00</b>          | <b>\$3,575,504.00</b> | <b>\$2,522,408.45</b> | <b>\$2,522,408.45</b> | <b>\$2,508,488.45</b> | <b>\$2,508,488.45</b> | <b>\$1,053,095.55</b> |
| <b>31000</b>              | <b>SERVICIOS BÁSICOS</b>   | <b>\$274,026.00</b>            | <b>\$23,456.00</b>           | <b>\$297,482.00</b>   | <b>\$229,161.51</b>   | <b>\$229,161.51</b>   | <b>\$215,937.51</b>   | <b>\$215,937.51</b>   | <b>\$68,320.49</b>    |
| 31100                     | ENERGÍA ELÉCTRICA  | \$111,937.00                   | \$0.00                       | \$111,937.00          | \$105,738.00          | \$105,738.00          | \$105,738.00          | \$105,738.00          | \$6,199.00            |



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| 31101                     | Servicio de energía eléctrica en edificaciones oficiales           | \$111,937.00                   | \$0.00                       | \$111,937.00        | \$105,738.00         | \$105,738.00        | \$105,738.00        | \$105,738.00        | \$6,199.00          |
| 31300                     | AGUA   | \$50,000.00                    | \$0.00                       | \$50,000.00         | \$33,163.44          | \$33,163.44         | \$33,163.44         | \$33,163.44         | \$16,836.56         |
| 31301                     | Servicio de agua   | \$50,000.00                    | \$0.00                       | \$50,000.00         | \$33,163.44          | \$33,163.44         | \$33,163.44         | \$33,163.44         | \$16,836.56         |
| 31400                     | TELEFONIA TRADICIONAL  | \$52,425.00                    | \$0.00                       | \$52,425.00         | \$37,364.07          | \$37,364.07         | \$37,364.07         | \$37,364.07         | \$15,060.93         |
| 31401                     | Servicio Telefónico Convencional                                   | \$52,425.00                    | \$0.00                       | \$52,425.00         | \$37,364.07          | \$37,364.07         | \$37,364.07         | \$37,364.07         | \$15,060.93         |
| 31900                     | SERVICIOS INTEGRALES Y OTROS SERVICIOS                             | \$59,664.00                    | \$23,456.00                  | \$83,120.00         | \$52,896.00          | \$52,896.00         | \$39,672.00         | \$39,672.00         | \$30,224.00         |
| 31902                     | Contratación de otros servicios                                    | \$59,664.00                    | \$23,456.00                  | \$83,120.00         | \$52,896.00          | \$52,896.00         | \$39,672.00         | \$39,672.00         | \$30,224.00         |
| <b>32000</b>              | <b>SERVICIOS DE ARRENDAMIENTO</b>                                  | <b>\$397,581.00</b>            | <b>\$118,257.00</b>          | <b>\$515,838.00</b> | <b>\$305,903.46</b>  | <b>\$305,903.46</b> | <b>\$305,903.46</b> | <b>\$305,903.46</b> | <b>\$209,934.54</b> |
| 32200                     | ARRENDAMIENTO DE EDIFICIOS   | \$306,000.00                   | \$0.00                       | \$306,000.00        | \$201,971.34         | \$201,971.34        | \$201,971.34        | \$201,971.34        | \$104,028.66        |
| 32201                     | Arrendamiento de edificios y locales                               | \$306,000.00                   | \$0.00                       | \$306,000.00        | \$201,971.34         | \$201,971.34        | \$201,971.34        | \$201,971.34        | \$104,028.66        |
| 32300                     | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTR.                 | \$55,000.00                    | \$40,000.00                  | \$95,000.00         | \$39,374.12          | \$39,374.12         | \$39,374.12         | \$39,374.12         | \$55,625.88         |
| 32302                     | Arrendamiento de mobiliario  | \$0.00                         | \$40,000.00                  | \$40,000.00         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$40,000.00         |
| 32303                     | Arrendamiento de fotocopiadoras                                    | \$55,000.00                    | \$0.00                       | \$55,000.00         | \$39,374.12          | \$39,374.12         | \$39,374.12         | \$39,374.12         | \$15,625.88         |
| 32500                     | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE                              | \$0.00                         | \$40,870.00                  | \$40,870.00         | \$20,590.00          | \$20,590.00         | \$20,590.00         | \$20,590.00         | \$20,280.00         |
| 32502                     | Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustr  | \$0.00                         | \$40,870.00                  | \$40,870.00         | \$20,590.00          | \$20,590.00         | \$20,590.00         | \$20,590.00         | \$20,280.00         |
| 32900                     | OTROS ARRENDAMIENTOS   | \$36,581.00                    | \$37,387.00                  | \$73,968.00         | \$43,968.00          | \$43,968.00         | \$43,968.00         | \$43,968.00         | \$30,000.00         |
| 32903                     | Otros arrendamientos   | \$36,581.00                    | \$37,387.00                  | \$73,968.00         | \$43,968.00          | \$43,968.00         | \$43,968.00         | \$43,968.00         | \$30,000.00         |
| <b>33000</b>              | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OT</b>         | <b>\$522,000.00</b>            | <b>\$121,889.00</b>          | <b>\$643,889.00</b> | <b>\$327,278.73</b>  | <b>\$327,278.73</b> | <b>\$327,278.73</b> | <b>\$327,278.73</b> | <b>\$316,610.27</b> |
| 33100                     | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y REL/               | \$17,000.00                    | \$130,500.00                 | \$147,500.00        | \$13,829.13          | \$13,829.13         | \$13,829.13         | \$13,829.13         | \$133,670.87        |
| 33104                     | Otras asesorías para la operación de programas                     | \$17,000.00                    | \$70,500.00                  | \$87,500.00         | \$13,829.13          | \$13,829.13         | \$13,829.13         | \$13,829.13         | \$73,670.87         |
| 33106                     | Auditorías, evaluaciones, dictámenes fiscales y de seguridad soci  | \$0.00                         | \$60,000.00                  | \$60,000.00         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$60,000.00         |
| 33300                     | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS                  | \$145,000.00                   | -\$129,651.00                | \$15,349.00         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$15,349.00         |
| 33301                     | Servicios de informática   | \$145,000.00                   | -\$129,651.00                | \$15,349.00         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$15,349.00         |
| 33400                     | SERVICIOS DE CAPACITACIÓN  | \$0.00                         | \$9,600.00                   | \$9,600.00          | \$9,600.00           | \$9,600.00          | \$9,600.00          | \$9,600.00          | \$0.00              |
| 33401                     | Servicios de capacitación a servidores públicos                    | \$0.00                         | \$9,600.00                   | \$9,600.00          | \$9,600.00           | \$9,600.00          | \$9,600.00          | \$9,600.00          | \$0.00              |
| 33600                     | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOI                 | \$0.00                         | \$111,440.00                 | \$111,440.00        | \$39,350.40          | \$39,350.40         | \$39,350.40         | \$39,350.40         | \$72,089.60         |
| 33601                     | Servicios relacionados con traducciones                            | \$0.00                         | \$5,000.00                   | \$5,000.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$5,000.00          |
| 33603                     | Impresión de documentos oficiales para la prestación de servicios  | \$0.00                         | \$25,000.00                  | \$25,000.00         | \$7,192.00           | \$7,192.00          | \$7,192.00          | \$7,192.00          | \$17,808.00         |
| 33604                     | Impresión y elaboración de material informativo derivado de la ope | \$0.00                         | \$81,440.00                  | \$81,440.00         | \$32,158.40          | \$32,158.40         | \$32,158.40         | \$32,158.40         | \$49,281.60         |
| 33800                     | SERVICIOS DE VIGILANCIA  | \$360,000.00                   | \$0.00                       | \$360,000.00        | \$264,499.20         | \$264,499.20        | \$264,499.20        | \$264,499.20        | \$95,500.80         |
| 33801                     | Servicios de vigilancia  | \$360,000.00                   | \$0.00                       | \$360,000.00        | \$264,499.20         | \$264,499.20        | \$264,499.20        | \$264,499.20        | \$95,500.80         |
| <b>34000</b>              | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>              | <b>\$50,000.00</b>             | <b>\$10,585.29</b>           | <b>\$60,585.29</b>  | <b>\$60,585.29</b>   | <b>\$60,585.29</b>  | <b>\$60,585.29</b>  | <b>\$60,585.29</b>  | <b>\$0.00</b>       |



# INSTITUTO DEL ARTESANO MICHOACANO ESTADO DE MICHOACAN

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023

Usu: Supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y 10/oct/2023

hora de Impresión 07:01 p.m.

| Ejercicio del Presupuesto |  | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado  | Egresos Comprometido | Egresos Devengado   | Egresos Ejercido    | Egresos Pagado      | Subejercicio        |
|---------------------------|--|--------------------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 34500                     | SEGURO DE BIENES PATRIMONIALES                                     | \$50,000.00                    | \$10,585.29                  | \$60,585.29         | \$60,585.29          | \$60,585.29         | \$60,585.29         | \$60,585.29         | \$0.00              |
| 34501                     | Seguros de bienes patrimoniales                                    | \$50,000.00                    | \$10,585.29                  | \$60,585.29         | \$60,585.29          | \$60,585.29         | \$60,585.29         | \$60,585.29         | \$0.00              |
| <b>35000</b>              | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>         | <b>\$247,018.00</b>            | <b>\$693,433.01</b>          | <b>\$940,451.01</b> | <b>\$849,051.01</b>  | <b>\$849,051.01</b> | <b>\$848,355.01</b> | <b>\$848,355.01</b> | <b>\$91,400.00</b>  |
| 35100                     | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                    | \$21,000.00                    | \$659,511.57                 | \$680,511.57        | \$600,511.57         | \$600,511.57        | \$600,511.57        | \$600,511.57        | \$80,000.00         |
| 35101                     | Mantenimiento y conservación de inmuebles para la prestación de    | \$21,000.00                    | \$659,511.57                 | \$680,511.57        | \$600,511.57         | \$600,511.57        | \$600,511.57        | \$600,511.57        | \$80,000.00         |
| 35200                     | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILI/                 | \$3,000.00                     | \$0.00                       | \$3,000.00          | \$1,600.00           | \$1,600.00          | \$1,600.00          | \$1,600.00          | \$1,400.00          |
| 35201                     | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo d   | \$3,000.00                     | \$0.00                       | \$3,000.00          | \$1,600.00           | \$1,600.00          | \$1,600.00          | \$1,600.00          | \$1,400.00          |
| 35300                     | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO                  | \$12,820.00                    | \$15,260.12                  | \$28,080.12         | \$28,080.12          | \$28,080.12         | \$27,384.12         | \$27,384.12         | \$0.00              |
| 35301                     | Instalación, Reparación y Mantenimiento de Equipo de Cómputo y     | \$12,820.00                    | \$15,260.12                  | \$28,080.12         | \$28,080.12          | \$28,080.12         | \$27,384.12         | \$27,384.12         | \$0.00              |
| 35500                     | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPOR                   | \$180,000.00                   | -\$1,157.73                  | \$178,842.27        | \$168,842.27         | \$168,842.27        | \$168,842.27        | \$168,842.27        | \$10,000.00         |
| 35501                     | Reparación, mantenimiento y conservación de equipo de transpor     | \$180,000.00                   | -\$1,157.73                  | \$178,842.27        | \$168,842.27         | \$168,842.27        | \$168,842.27        | \$168,842.27        | \$10,000.00         |
| 35800                     | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS                         | \$19,000.00                    | \$8,779.85                   | \$27,779.85         | \$27,779.85          | \$27,779.85         | \$27,779.85         | \$27,779.85         | \$0.00              |
| 35801                     | Servicios de limpieza y Manejo de desechos.                        | \$19,000.00                    | \$8,779.85                   | \$27,779.85         | \$27,779.85          | \$27,779.85         | \$27,779.85         | \$27,779.85         | \$0.00              |
| 35900                     | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN                               | \$11,198.00                    | \$11,039.20                  | \$22,237.20         | \$22,237.20          | \$22,237.20         | \$22,237.20         | \$22,237.20         | \$0.00              |
| 35901                     | Servicios de jardinería y fumigación                               | \$11,198.00                    | \$11,039.20                  | \$22,237.20         | \$22,237.20          | \$22,237.20         | \$22,237.20         | \$22,237.20         | \$0.00              |
| <b>36000</b>              | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>               | <b>\$58,455.00</b>             | <b>\$2,893.00</b>            | <b>\$61,348.00</b>  | <b>\$29,348.00</b>   | <b>\$29,348.00</b>  | <b>\$29,348.00</b>  | <b>\$29,348.00</b>  | <b>\$32,000.00</b>  |
| 36600                     | SERVICIOS DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCI                 | \$15,000.00                    | -\$15,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00              |
| 36601                     | Servicios de creación y difusión de contenidos exclusivamente a ti | \$15,000.00                    | -\$15,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00              |
| 36900                     | OTROS SERVICIOS DE INFORMACIÓN                                     | \$43,455.00                    | \$17,893.00                  | \$61,348.00         | \$29,348.00          | \$29,348.00         | \$29,348.00         | \$29,348.00         | \$32,000.00         |
| 36902                     | Impresiones y Publicaciones oficiales                              | \$43,455.00                    | \$17,893.00                  | \$61,348.00         | \$29,348.00          | \$29,348.00         | \$29,348.00         | \$29,348.00         | \$32,000.00         |
| <b>37000</b>              | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>                           | <b>\$165,000.00</b>            | <b>-\$49,028.68</b>          | <b>\$115,971.32</b> | <b>\$13,028.00</b>   | <b>\$13,028.00</b>  | <b>\$13,028.00</b>  | <b>\$13,028.00</b>  | <b>\$102,943.32</b> |
| 37200                     | PASAJES TERRESTRES   | \$15,000.00                    | \$0.00                       | \$15,000.00         | \$300.00             | \$300.00            | \$300.00            | \$300.00            | \$14,700.00         |
| 37201                     | Pasajes terrestres nacionales                                      | \$15,000.00                    | \$0.00                       | \$15,000.00         | \$300.00             | \$300.00            | \$300.00            | \$300.00            | \$14,700.00         |
| 37500                     | VIÁTICOS EN EL PAIS  | \$150,000.00                   | -\$49,028.68                 | \$100,971.32        | \$12,728.00          | \$12,728.00         | \$12,728.00         | \$12,728.00         | \$88,243.32         |
| 37501                     | Viáticos nacionales  | \$150,000.00                   | -\$49,028.68                 | \$100,971.32        | \$12,728.00          | \$12,728.00         | \$12,728.00         | \$12,728.00         | \$88,243.32         |
| <b>38000</b>              | <b>SERVICIOS OFICIALES</b>   | <b>\$325,000.00</b>            | <b>-\$259,723.26</b>         | <b>\$65,276.74</b>  | <b>\$6,100.43</b>    | <b>\$6,100.43</b>   | <b>\$6,100.43</b>   | <b>\$6,100.43</b>   | <b>\$59,176.31</b>  |
| 38100                     | GASTOS CEREMONIAL  | \$10,000.00                    | \$15,000.00                  | \$25,000.00         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$25,000.00         |
| 38102                     | Gastos De Ceremonial De Las Dependencias Y Entidades               | \$10,000.00                    | \$15,000.00                  | \$25,000.00         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$25,000.00         |
| 38200                     | GASTOS DE ORDEN SOCIAL Y CULTURAL                                  | \$315,000.00                   | -\$274,723.26                | \$40,276.74         | \$6,100.43           | \$6,100.43          | \$6,100.43          | \$6,100.43          | \$34,176.31         |
| 38201                     | Gastos de orden social   | \$315,000.00                   | -\$274,723.26                | \$40,276.74         | \$6,100.43           | \$6,100.43          | \$6,100.43          | \$6,100.43          | \$34,176.31         |
| <b>39000</b>              | <b>OTROS SERVICIOS GENERALES</b>                                   | <b>\$821,424.00</b>            | <b>\$53,238.64</b>           | <b>\$874,662.64</b> | <b>\$701,952.02</b>  | <b>\$701,952.02</b> | <b>\$701,952.02</b> | <b>\$701,952.02</b> | <b>\$172,710.62</b> |
| 39200                     | IMPUESTOS Y DERECHOS   | \$93,000.00                    | \$53,238.64                  | \$146,238.64        | \$4,120.00           | \$4,120.00          | \$4,120.00          | \$4,120.00          | \$142,118.64        |



**INSTITUTO DEL ARTESANO MICHOACANO  
ESTADO DE MICHOACAN**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023**

Usu: Supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y 10/oct/2023

hora de Impresión 07:01 p.m.

| Ejercicio del Presupuesto         |  | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Egresos Pagado        | Subejercicio          |
|-----------------------------------|--|--------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 39202                             | Valores de tránsito, placas, tarjetas y calcomanías                | \$80,000.00                    | \$0.00                       | \$80,000.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$80,000.00           |
| 39209                             | Otros impuestos y derechos   | \$33,000.00                    | \$53,238.64                  | \$86,238.64           | \$4,120.00            | \$4,120.00            | \$4,120.00            | \$4,120.00            | \$82,118.64           |
| 39800                             | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE                   | \$728,424.00                   | \$0.00                       | \$728,424.00          | \$697,832.02          | \$697,832.02          | \$697,832.02          | \$697,832.02          | \$30,591.98           |
| 39801                             | Impuesto sobre nóminas y similares                                 | \$728,424.00                   | \$0.00                       | \$728,424.00          | \$697,832.02          | \$697,832.02          | \$697,832.02          | \$697,832.02          | \$30,591.98           |
| <b>40000</b>                      | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>                 | <b>\$0.00</b>                  | <b>\$660,000.00</b>          | <b>\$660,000.00</b>   | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$660,000.00</b>   |
| <b>44000</b>                      | <b>AYUDAS SOCIALES</b>   | <b>\$0.00</b>                  | <b>\$660,000.00</b>          | <b>\$660,000.00</b>   | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$660,000.00</b>   |
| 44100                             | AYUDAS SOCIALES A PERSONAS   | \$0.00                         | \$660,000.00                 | \$660,000.00          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$660,000.00          |
| 44101                             | Ayudas sociales para actividades culturales                        | \$0.00                         | \$660,000.00                 | \$660,000.00          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$660,000.00          |
| <b>50000</b>                      | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                     | <b>\$2,000,000.00</b>          | <b>\$475,000.00</b>          | <b>\$2,475,000.00</b> | <b>\$308,396.39</b>   | <b>\$308,396.39</b>   | <b>\$295,288.39</b>   | <b>\$295,288.39</b>   | <b>\$2,166,603.61</b> |
| <b>51000</b>                      | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>                       | <b>\$100,000.00</b>            | <b>\$439,950.17</b>          | <b>\$539,950.17</b>   | <b>\$250,335.64</b>   | <b>\$250,335.64</b>   | <b>\$237,227.64</b>   | <b>\$237,227.64</b>   | <b>\$289,614.53</b>   |
| 51100                             | MUEBLES DE OFICINA Y ESTANTERÍA                                    | \$0.00                         | \$382,439.25                 | \$382,439.25          | \$214,168.00          | \$214,168.00          | \$201,060.00          | \$201,060.00          | \$168,271.25          |
| 51101                             | Mobiliario   | \$0.00                         | \$382,439.25                 | \$382,439.25          | \$214,168.00          | \$214,168.00          | \$201,060.00          | \$201,060.00          | \$168,271.25          |
| 51500                             | EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORM                   | \$100,000.00                   | \$0.00                       | \$100,000.00          | \$13,156.72           | \$13,156.72           | \$13,156.72           | \$13,156.72           | \$86,843.28           |
| 51501                             | Bienes informáticos  | \$100,000.00                   | \$0.00                       | \$100,000.00          | \$13,156.72           | \$13,156.72           | \$13,156.72           | \$13,156.72           | \$86,843.28           |
| 51900                             | OTRO MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                         | \$0.00                         | \$57,510.92                  | \$57,510.92           | \$23,010.92           | \$23,010.92           | \$23,010.92           | \$23,010.92           | \$34,500.00           |
| 51901                             | Equipo de administración   | \$0.00                         | \$57,510.92                  | \$57,510.92           | \$23,010.92           | \$23,010.92           | \$23,010.92           | \$23,010.92           | \$34,500.00           |
| <b>52000</b>                      | <b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>                | <b>\$0.00</b>                  | <b>\$58,060.75</b>           | <b>\$58,060.75</b>    | <b>\$58,060.75</b>    | <b>\$58,060.75</b>    | <b>\$58,060.75</b>    | <b>\$58,060.75</b>    | <b>\$0.00</b>         |
| 52300                             | CÁMARAS FOTOGRÁFICAS Y DE VIDEO                                    | \$0.00                         | \$58,060.75                  | \$58,060.75           | \$58,060.75           | \$58,060.75           | \$58,060.75           | \$58,060.75           | \$0.00                |
| 52301                             | Cámaras fotográficas y de video                                    | \$0.00                         | \$58,060.75                  | \$58,060.75           | \$58,060.75           | \$58,060.75           | \$58,060.75           | \$58,060.75           | \$0.00                |
| <b>54000</b>                      | <b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>                            | <b>\$1,900,000.00</b>          | <b>-\$23,010.92</b>          | <b>\$1,876,989.08</b> | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$1,876,989.08</b> |
| 54100                             | AUTOMÓVILES Y EQUIPO TERRESTRE                                     | \$1,900,000.00                 | -\$23,010.92                 | \$1,876,989.08        | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$1,876,989.08        |
| 54104                             | Vehículos y equipos terrestres destinados a servicios administrati | \$1,900,000.00                 | -\$23,010.92                 | \$1,876,989.08        | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$1,876,989.08        |
| <b>Ingreso de Fuentes Locales</b> |  | <b>\$5,960,504.00</b>          | <b>\$2,420,000.00</b>        | <b>\$8,380,504.00</b> | <b>\$3,831,525.81</b> | <b>\$3,831,525.81</b> | <b>\$3,804,497.81</b> | <b>\$3,804,497.81</b> | <b>\$4,548,978.19</b> |

**09 Fondo General de Participaciones**

|              |   |                        |                        |                        |                        |                        |                        |                        |                        |
|--------------|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>10000</b> | <b>SERVICIOS PERSONALES</b>                                   | <b>\$45,072,344.00</b> | <b>\$0.00</b>          | <b>\$45,072,344.00</b> | <b>\$30,646,067.36</b> | <b>\$30,646,067.36</b> | <b>\$30,646,067.36</b> | <b>\$30,646,067.36</b> | <b>\$14,426,276.64</b> |
| <b>11000</b> | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEI</b>        | <b>\$19,635,306.00</b> | <b>-\$2,425,443.18</b> | <b>\$17,209,862.82</b> | <b>\$13,133,282.35</b> | <b>\$13,133,282.35</b> | <b>\$13,133,282.35</b> | <b>\$13,133,282.35</b> | <b>\$4,076,580.47</b>  |
| 11300        | SUELDOS BASE AL PERSONAL PERMANENTE                           | \$19,635,306.00        | -\$2,425,443.18        | \$17,209,862.82        | \$13,133,282.35        | \$13,133,282.35        | \$13,133,282.35        | \$13,133,282.35        | \$4,076,580.47         |
| 11301        | Sueldos base  | \$19,635,306.00        | -\$2,425,443.18        | \$17,209,862.82        | \$13,133,282.35        | \$13,133,282.35        | \$13,133,282.35        | \$13,133,282.35        | \$4,076,580.47         |
| <b>13000</b> | <b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>                | <b>\$10,494,811.00</b> | <b>\$0.00</b>          | <b>\$10,494,811.00</b> | <b>\$5,388,950.09</b>  | <b>\$5,388,950.09</b>  | <b>\$5,388,950.09</b>  | <b>\$5,388,950.09</b>  | <b>\$5,105,860.91</b>  |
| 13100        | PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS               | \$1,317,152.00         | \$0.00                 | \$1,317,152.00         | \$1,053,018.06         | \$1,053,018.06         | \$1,053,018.06         | \$1,053,018.06         | \$264,133.94           |
| 13101        | Prima quinquenal por años de servicio efectivamente prestados | \$1,317,152.00         | \$0.00                 | \$1,317,152.00         | \$1,053,018.06         | \$1,053,018.06         | \$1,053,018.06         | \$1,053,018.06         | \$264,133.94           |



**INSTITUTO DEL ARTESANO MICHOACANO  
ESTADO DE MICHOACAN**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023**

Usu: Supervisor

Fecha y 10/oct/2023

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

hora de Impresión 07:01 p.m.

| Ejercicio del Presupuesto |   | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Egresos Pagado        | Subejercicio          |
|---------------------------|---|--------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 13200                     | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE                  | \$4,183,710.00                 | \$0.00                       | \$4,183,710.00        | \$247,452.76          | \$247,452.76          | \$247,452.76          | \$247,452.76          | \$3,936,257.24        |
| 13201                     | Prima vacacional  | \$485,597.00                   | \$0.00                       | \$485,597.00          | \$247,452.76          | \$247,452.76          | \$247,452.76          | \$247,452.76          | \$238,144.24          |
| 13202                     | Aguinaldo ó gratificación de fin de año                             | \$3,698,113.00                 | \$0.00                       | \$3,698,113.00        | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$3,698,113.00        |
| 13400                     | COMPENSACIONES  | \$4,993,949.00                 | \$0.00                       | \$4,993,949.00        | \$4,088,479.27        | \$4,088,479.27        | \$4,088,479.27        | \$4,088,479.27        | \$905,469.73          |
| 13414                     | Compensaciones extraordinarias                                      | \$4,993,949.00                 | \$0.00                       | \$4,993,949.00        | \$4,088,479.27        | \$4,088,479.27        | \$4,088,479.27        | \$4,088,479.27        | \$905,469.73          |
| <b>14000</b>              | <b>SEGURIDAD SOCIAL</b>   | <b>\$5,922,027.00</b>          | <b>\$2,425,443.18</b>        | <b>\$8,347,470.18</b> | <b>\$3,650,243.01</b> | <b>\$3,650,243.01</b> | <b>\$3,650,243.01</b> | <b>\$3,650,243.01</b> | <b>\$4,697,227.17</b> |
| 14100                     | APORTACIONES DE SEGURIDAD SOCIAL                                    | \$0.00                         | \$2,425,443.18               | \$2,425,443.18        | \$2,425,443.18        | \$2,425,443.18        | \$2,425,443.18        | \$2,425,443.18        | \$0.00                |
| 14103                     | Aportaciones al IMSS  | \$0.00                         | \$2,425,443.18               | \$2,425,443.18        | \$2,425,443.18        | \$2,425,443.18        | \$2,425,443.18        | \$2,425,443.18        | \$0.00                |
| 14300                     | APORTACIONES AL SISTEMA PARA EL RETIRO                              | \$5,922,027.00                 | \$0.00                       | \$5,922,027.00        | \$1,224,799.83        | \$1,224,799.83        | \$1,224,799.83        | \$1,224,799.83        | \$4,697,227.17        |
| 14303                     | Aportaciones para el fondo de pensiones                             | \$5,922,027.00                 | \$0.00                       | \$5,922,027.00        | \$1,224,799.83        | \$1,224,799.83        | \$1,224,799.83        | \$1,224,799.83        | \$4,697,227.17        |
| <b>15000</b>              | <b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>                     | <b>\$9,020,200.00</b>          | <b>\$0.00</b>                | <b>\$9,020,200.00</b> | <b>\$8,473,591.91</b> | <b>\$8,473,591.91</b> | <b>\$8,473,591.91</b> | <b>\$8,473,591.91</b> | <b>\$546,608.09</b>   |
| 15400                     | PRESTACIONES CONTRACTUALES  | \$9,020,200.00                 | \$0.00                       | \$9,020,200.00        | \$8,473,591.91        | \$8,473,591.91        | \$8,473,591.91        | \$8,473,591.91        | \$546,608.09          |
| 15401                     | Prestaciones establecidas por condiciones generales de trabajo o    | \$7,954,939.00                 | \$0.00                       | \$7,954,939.00        | \$7,698,722.15        | \$7,698,722.15        | \$7,698,722.15        | \$7,698,722.15        | \$256,216.85          |
| 15412                     | Estímulo Fiscal   | \$39,029.00                    | \$0.00                       | \$39,029.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$39,029.00           |
| 15414                     | Despensa  | \$341,360.00                   | \$0.00                       | \$341,360.00          | \$247,252.44          | \$247,252.44          | \$247,252.44          | \$247,252.44          | \$94,107.56           |
| 15415                     | Fondo Social de Previsión   | \$217,213.00                   | \$0.00                       | \$217,213.00          | \$164,461.92          | \$164,461.92          | \$164,461.92          | \$164,461.92          | \$52,751.08           |
| 15416                     | Bono Sindical   | \$467,659.00                   | \$0.00                       | \$467,659.00          | \$363,155.40          | \$363,155.40          | \$363,155.40          | \$363,155.40          | \$104,503.60          |
| <b>20000</b>              | <b>MATERIALES Y SUMINÍSTRO</b>                                      | <b>\$1,600,000.00</b>          | <b>\$0.00</b>                | <b>\$1,600,000.00</b> | <b>\$915,672.62</b>   | <b>\$915,672.62</b>   | <b>\$915,672.62</b>   | <b>\$915,672.62</b>   | <b>\$684,327.38</b>   |
| 21000                     | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO                  | \$33,733.00                    | \$4,692.44                   | \$38,425.44           | \$6,685.09            | \$6,685.09            | \$6,685.09            | \$6,685.09            | \$31,740.35           |
| 21100                     | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                     | \$16,449.00                    | \$0.00                       | \$16,449.00           | \$1,992.65            | \$1,992.65            | \$1,992.65            | \$1,992.65            | \$14,456.35           |
| 21101                     | Materiales y útiles de oficina                                      | \$16,449.00                    | \$0.00                       | \$16,449.00           | \$1,992.65            | \$1,992.65            | \$1,992.65            | \$1,992.65            | \$14,456.35           |
| 21400                     | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOG                    | \$7,284.00                     | \$4,692.44                   | \$11,976.44           | \$4,692.44            | \$4,692.44            | \$4,692.44            | \$4,692.44            | \$7,284.00            |
| 21401                     | Materiales y útiles para el procesamiento en equipos y bienes info  | \$7,284.00                     | \$4,692.44                   | \$11,976.44           | \$4,692.44            | \$4,692.44            | \$4,692.44            | \$4,692.44            | \$7,284.00            |
| 21600                     | MATERIAL DE LIMPIEZA  | \$10,000.00                    | \$0.00                       | \$10,000.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$10,000.00           |
| 21601                     | Material de limpieza  | \$10,000.00                    | \$0.00                       | \$10,000.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$10,000.00           |
| <b>22000</b>              | <b>ALIMENTOS Y UTENSILIOS</b>                                       | <b>\$55,000.00</b>             | <b>-\$18,819.00</b>          | <b>\$36,181.00</b>    | <b>\$30,796.78</b>    | <b>\$30,796.78</b>    | <b>\$30,796.78</b>    | <b>\$30,796.78</b>    | <b>\$5,384.22</b>     |
| 22100                     | PRODUCTOS ALIMENTICIOS PARA PERSONAS                                | \$55,000.00                    | -\$18,819.00                 | \$36,181.00           | \$30,796.78           | \$30,796.78           | \$30,796.78           | \$30,796.78           | \$5,384.22            |
| 22102                     | Productos alimenticios para personas derivado de la prestación d    | \$50,000.00                    | -\$44,616.00                 | \$5,384.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$5,384.00            |
| 22104                     | Productos alimenticios para el personal en las instalaciones de las | \$5,000.00                     | \$25,797.00                  | \$30,797.00           | \$30,796.78           | \$30,796.78           | \$30,796.78           | \$30,796.78           | \$0.22                |
| <b>23000</b>              | <b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COME</b>            | <b>\$1,039,385.00</b>          | <b>-\$57,692.99</b>          | <b>\$981,692.01</b>   | <b>\$504,365.73</b>   | <b>\$504,365.73</b>   | <b>\$504,365.73</b>   | <b>\$504,365.73</b>   | <b>\$477,326.28</b>   |
| 23300                     | PRÓDUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS                    | \$51,528.00                    | -\$323.60                    | \$51,204.40           | \$21,010.96           | \$21,010.96           | \$21,010.96           | \$21,010.96           | \$30,193.44           |
| 23301                     | Productos de papel, cartón e impresos adquiridos como materia pi    | \$51,528.00                    | -\$323.60                    | \$51,204.40           | \$21,010.96           | \$21,010.96           | \$21,010.96           | \$21,010.96           | \$30,193.44           |



**INSTITUTO DEL ARTESANO MICHOACANO  
ESTADO DE MICHOACAN**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023**

Usr: Supervisor

Fecha y 10/oct/2023

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

hora de Impresión 07:01 p.m.

| Ejercicio del Presupuesto  | Egresos                |                              | Egresos Modificado  | Egresos Comprometido | Egresos Devengado   | Egresos Ejercido    | Egresos Pagado      | Subejercicio       |
|--|------------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------------------|
|  | Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) |                     |                      |                     |                     |                     |                    |
| 23700 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRID                 | \$17,857.00            | \$3,417.60                   | \$21,274.60         | \$7,293.60           | \$7,293.60          | \$7,293.60          | \$7,293.60          | \$13,981.00        |
| 23701 Productos de cuero, piel, plástico y hule adquiridos como materia  | \$17,857.00            | \$3,417.60                   | \$21,274.60         | \$7,293.60           | \$7,293.60          | \$7,293.60          | \$7,293.60          | \$13,981.00        |
| 23900 OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA                      | \$970,000.00           | -\$60,786.99                 | \$909,213.01        | \$476,061.17         | \$476,061.17        | \$476,061.17        | \$476,061.17        | \$433,151.84       |
| 23901 Otros productos adquiridos como materia prima                      | \$970,000.00           | -\$60,786.99                 | \$909,213.01        | \$476,061.17         | \$476,061.17        | \$476,061.17        | \$476,061.17        | \$433,151.84       |
| <b>24000 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR</b>           | <b>\$26,000.00</b>     | <b>\$68,111.37</b>           | <b>\$94,111.37</b>  | <b>\$36,456.01</b>   | <b>\$36,456.01</b>  | <b>\$36,456.01</b>  | <b>\$36,456.01</b>  | <b>\$57,655.36</b> |
| 24400 MADERA Y PRODUCTOS DE MADERA                                       | \$15,000.00            | \$37,899.34                  | \$52,899.34         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$52,899.34        |
| 24401 Madera y productos de madera                                       | \$15,000.00            | \$37,899.34                  | \$52,899.34         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$52,899.34        |
| 24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO                                   | \$4,000.00             | \$8,948.64                   | \$12,948.64         | \$12,948.64          | \$12,948.64         | \$12,948.64         | \$12,948.64         | \$0.00             |
| 24601 Material eléctrico y electrónico                                   | \$4,000.00             | \$8,948.64                   | \$12,948.64         | \$12,948.64          | \$12,948.64         | \$12,948.64         | \$12,948.64         | \$0.00             |
| 24700 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                           | \$4,000.00             | \$0.00                       | \$4,000.00          | \$2,243.98           | \$2,243.98          | \$2,243.98          | \$2,243.98          | \$1,756.02         |
| 24701 Artículos metálicos para la construcción                           | \$4,000.00             | \$0.00                       | \$4,000.00          | \$2,243.98           | \$2,243.98          | \$2,243.98          | \$2,243.98          | \$1,756.02         |
| 24800 MATERIALES COMPLEMENTARIOS   | \$0.00                 | \$21,263.39                  | \$21,263.39         | \$21,263.39          | \$21,263.39         | \$21,263.39         | \$21,263.39         | \$0.00             |
| 24801 Materiales complementarios   | \$0.00                 | \$21,263.39                  | \$21,263.39         | \$21,263.39          | \$21,263.39         | \$21,263.39         | \$21,263.39         | \$0.00             |
| 24900 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y RI                  | \$3,000.00             | \$0.00                       | \$3,000.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$3,000.00         |
| 24901 Otros materiales y artículos de construcción y reparación          | \$3,000.00             | \$0.00                       | \$3,000.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$3,000.00         |
| <b>26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>                        | <b>\$402,304.00</b>    | <b>-\$14,029.32</b>          | <b>\$388,274.68</b> | <b>\$317,952.51</b>  | <b>\$317,952.51</b> | <b>\$317,952.51</b> | <b>\$317,952.51</b> | <b>\$70,322.17</b> |
| 26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS                               | \$402,304.00           | -\$14,029.32                 | \$388,274.68        | \$317,952.51         | \$317,952.51        | \$317,952.51        | \$317,952.51        | \$70,322.17        |
| 26103 Combustibles, lubricantes y aditivos para vehículos terrestres, aé | \$402,304.00           | -\$14,029.32                 | \$388,274.68        | \$317,952.51         | \$317,952.51        | \$317,952.51        | \$317,952.51        | \$70,322.17        |
| <b>27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI</b>          | <b>\$36,578.00</b>     | <b>\$14,948.50</b>           | <b>\$51,526.50</b>  | <b>\$16,627.50</b>   | <b>\$16,627.50</b>  | <b>\$16,627.50</b>  | <b>\$16,627.50</b>  | <b>\$34,899.00</b> |
| 27100 VESTUARIO Y UNIFORMES  | \$35,078.00            | -\$179.00                    | \$34,899.00         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$34,899.00        |
| 27101 Vestuario y uniformes  | \$35,078.00            | -\$179.00                    | \$34,899.00         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$34,899.00        |
| 27200 PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                         | \$0.00                 | \$2,230.38                   | \$2,230.38          | \$2,230.38           | \$2,230.38          | \$2,230.38          | \$2,230.38          | \$0.00             |
| 27201 Prendas de protección personal                                     | \$0.00                 | \$2,230.38                   | \$2,230.38          | \$2,230.38           | \$2,230.38          | \$2,230.38          | \$2,230.38          | \$0.00             |
| 27400 PRODUCTOS TEXTILES   | \$1,500.00             | \$12,897.12                  | \$14,397.12         | \$14,397.12          | \$14,397.12         | \$14,397.12         | \$14,397.12         | \$0.00             |
| 27401 Productos textiles   | \$1,500.00             | \$12,897.12                  | \$14,397.12         | \$14,397.12          | \$14,397.12         | \$14,397.12         | \$14,397.12         | \$0.00             |
| <b>29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>              | <b>\$7,000.00</b>      | <b>\$2,789.00</b>            | <b>\$9,789.00</b>   | <b>\$2,789.00</b>    | <b>\$2,789.00</b>   | <b>\$2,789.00</b>   | <b>\$2,789.00</b>   | <b>\$7,000.00</b>  |
| 29100 HERRAMIENTAS MENORES   | \$0.00                 | \$2,610.00                   | \$2,610.00          | \$2,610.00           | \$2,610.00          | \$2,610.00          | \$2,610.00          | \$0.00             |
| 29101 Herramientas menores   | \$0.00                 | \$2,610.00                   | \$2,610.00          | \$2,610.00           | \$2,610.00          | \$2,610.00          | \$2,610.00          | \$0.00             |
| 29200 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                      | \$7,000.00             | \$0.00                       | \$7,000.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$7,000.00         |
| 29201 Refacciones y accesorios menores de edificios                      | \$7,000.00             | \$0.00                       | \$7,000.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$7,000.00         |
| 29600 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TR                   | \$0.00                 | \$179.00                     | \$179.00            | \$179.00             | \$179.00            | \$179.00            | \$179.00            | \$0.00             |
| 29601 Refacciones y accesorios menores de equipo de transporte           | \$0.00                 | \$179.00                     | \$179.00            | \$179.00             | \$179.00            | \$179.00            | \$179.00            | \$0.00             |



# INSTITUTO DEL ARTESANO MICHOACANO ESTADO DE MICHOACAN

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023

Usr: Supervisor

Fecha y 10/oct/2023

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

hora de Impresión 07:01 p.m.

| Ejercicio del Presupuesto  | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Egresos Pagado        | Subejercicio          |
|--|--------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>30000 SERVICIOS GENERALES</b>   | <b>\$4,968,786.00</b>          | <b>\$0.00</b>                | <b>\$4,968,786.00</b> | <b>\$3,032,439.12</b> | <b>\$3,032,439.12</b> | <b>\$3,025,626.72</b> | <b>\$3,025,626.72</b> | <b>\$1,936,346.88</b> |
| 31000 SERVICIOS BÁSICOS  | \$78,000.00                    | -\$760.00                    | \$77,240.00           | \$1,725.00            | \$1,725.00            | \$1,725.00            | \$1,725.00            | \$75,515.00           |
| 31900 SERVICIOS INTEGRALES Y OTROS SERVICIOS                             | \$78,000.00                    | -\$760.00                    | \$77,240.00           | \$1,725.00            | \$1,725.00            | \$1,725.00            | \$1,725.00            | \$75,515.00           |
| 31902 Contratación de otros servicios                                    | \$78,000.00                    | -\$760.00                    | \$77,240.00           | \$1,725.00            | \$1,725.00            | \$1,725.00            | \$1,725.00            | \$75,515.00           |
| <b>32000 SERVICIOS DE ARRENDAMIENTO</b>                                  | <b>\$280,000.00</b>            | <b>\$124,782.89</b>          | <b>\$404,782.89</b>   | <b>\$217,111.87</b>   | <b>\$217,111.87</b>   | <b>\$217,111.87</b>   | <b>\$217,111.87</b>   | <b>\$187,671.02</b>   |
| 32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTR                  | \$5,000.00                     | \$0.00                       | \$5,000.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$5,000.00            |
| 32303 Arrendamiento de fotocopiadoras                                    | \$5,000.00                     | \$0.00                       | \$5,000.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$5,000.00            |
| 32500 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE                              | \$0.00                         | \$79,344.00                  | \$79,344.00           | \$79,344.00           | \$79,344.00           | \$79,344.00           | \$79,344.00           | \$0.00                |
| 32502 Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustr  | \$0.00                         | \$79,344.00                  | \$79,344.00           | \$79,344.00           | \$79,344.00           | \$79,344.00           | \$79,344.00           | \$0.00                |
| 32700 ARRENDAMIENTO DE ACTIVOS INTANGIBLES                               | \$0.00                         | \$19,222.89                  | \$19,222.89           | \$19,222.89           | \$19,222.89           | \$19,222.89           | \$19,222.89           | \$0.00                |
| 32701 Patentes, regalías y otros   | \$0.00                         | \$19,222.89                  | \$19,222.89           | \$19,222.89           | \$19,222.89           | \$19,222.89           | \$19,222.89           | \$0.00                |
| 32900 OTROS ARRENDAMIENTOS   | \$275,000.00                   | \$26,216.00                  | \$301,216.00          | \$118,544.98          | \$118,544.98          | \$118,544.98          | \$118,544.98          | \$182,671.02          |
| 32903 Otros arrendamientos   | \$275,000.00                   | \$26,216.00                  | \$301,216.00          | \$118,544.98          | \$118,544.98          | \$118,544.98          | \$118,544.98          | \$182,671.02          |
| <b>33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OT</b>         | <b>\$310,900.00</b>            | <b>-\$10,820.80</b>          | <b>\$300,079.20</b>   | <b>\$193,445.79</b>   | <b>\$193,445.79</b>   | <b>\$193,445.79</b>   | <b>\$193,445.79</b>   | <b>\$106,633.41</b>   |
| 33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y REL                | \$305,000.00                   | -\$68,633.76                 | \$236,366.24          | \$129,732.83          | \$129,732.83          | \$129,732.83          | \$129,732.83          | \$106,633.41          |
| 33101 Asesorías asociadas a convenios, tratados o acuerdos               | \$55,000.00                    | -\$20,996.00                 | \$34,004.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$34,004.00           |
| 33104 Otras asesorías para la operación de programas                     | \$250,000.00                   | -\$47,637.76                 | \$202,362.24          | \$129,732.83          | \$129,732.83          | \$129,732.83          | \$129,732.83          | \$72,629.41           |
| 33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOT                 | \$5,900.00                     | \$31,944.80                  | \$37,844.80           | \$37,844.80           | \$37,844.80           | \$37,844.80           | \$37,844.80           | \$0.00                |
| 33601 Servicios relacionados con traducciones                            | \$0.00                         | \$3,500.00                   | \$3,500.00            | \$3,500.00            | \$3,500.00            | \$3,500.00            | \$3,500.00            | \$0.00                |
| 33602 Otros servicios comerciales  | \$0.00                         | \$695.10                     | \$695.10              | \$695.10              | \$695.10              | \$695.10              | \$695.10              | \$0.00                |
| 33603 Impresión de documentos oficiales para la prestación de servicios  | \$5,900.00                     | \$2,496.50                   | \$8,396.50            | \$8,396.50            | \$8,396.50            | \$8,396.50            | \$8,396.50            | \$0.00                |
| 33604 Impresión y elaboración de material informativo derivado de la opr | \$0.00                         | \$25,253.20                  | \$25,253.20           | \$25,253.20           | \$25,253.20           | \$25,253.20           | \$25,253.20           | \$0.00                |
| 33800 SERVICIOS DE VIGILANCIA  | \$0.00                         | \$25,868.16                  | \$25,868.16           | \$25,868.16           | \$25,868.16           | \$25,868.16           | \$25,868.16           | \$0.00                |
| 33801 Servicios de vigilancia  | \$0.00                         | \$25,868.16                  | \$25,868.16           | \$25,868.16           | \$25,868.16           | \$25,868.16           | \$25,868.16           | \$0.00                |
| <b>35000 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>         | <b>\$98,786.00</b>             | <b>\$4,000.00</b>            | <b>\$102,786.00</b>   | <b>\$13,549.99</b>    | <b>\$13,549.99</b>    | <b>\$13,549.99</b>    | <b>\$13,549.99</b>    | <b>\$89,236.01</b>    |
| 35100 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                    | \$0.00                         | \$6,000.00                   | \$6,000.00            | \$6,000.00            | \$6,000.00            | \$6,000.00            | \$6,000.00            | \$0.00                |
| 35101 Mantenimiento y conservación de inmuebles para la prestación de    | \$0.00                         | \$6,000.00                   | \$6,000.00            | \$6,000.00            | \$6,000.00            | \$6,000.00            | \$6,000.00            | \$0.00                |
| 35200 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILI                  | \$58,786.00                    | -\$6,699.99                  | \$52,086.01           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$52,086.01           |
| 35201 Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de  | \$58,786.00                    | -\$6,699.99                  | \$52,086.01           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$52,086.01           |
| 35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPOR                   | \$40,000.00                    | \$0.00                       | \$40,000.00           | \$2,850.00            | \$2,850.00            | \$2,850.00            | \$2,850.00            | \$37,150.00           |
| 35501 Reparación, mantenimiento y conservación de equipo de transpor     | \$40,000.00                    | \$0.00                       | \$40,000.00           | \$2,850.00            | \$2,850.00            | \$2,850.00            | \$2,850.00            | \$37,150.00           |
| 35800 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS                         | \$0.00                         | \$699.99                     | \$699.99              | \$699.99              | \$699.99              | \$699.99              | \$699.99              | \$0.00                |





**INSTITUTO DEL ARTESANO MICHOACANO  
ESTADO DE MICHOACAN**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023**

Usr: Supervisor

Fecha y 10/oct/2023

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

hora de Impresión 07:01 p.m.

| Ejercicio del Presupuesto               |   | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido   | Egresos Devengado      | Egresos Ejercido       | Egresos Pagado         | Subejercicio           |
|---|---|--------------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 35801                                   | Servicios de limpieza y Manejo de desechos.                     | \$0.00                         | \$699.99                     | \$699.99               | \$699.99               | \$699.99               | \$699.99               | \$699.99               | \$0.00                 |
| 35900                                   | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN                            | \$0.00                         | \$4,000.00                   | \$4,000.00             | \$4,000.00             | \$4,000.00             | \$4,000.00             | \$4,000.00             | \$0.00                 |
| 35901                                   | Servicios de jardinería y fumigación                            | \$0.00                         | \$4,000.00                   | \$4,000.00             | \$4,000.00             | \$4,000.00             | \$4,000.00             | \$4,000.00             | \$0.00                 |
| <b>36000</b>                            | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>            | <b>\$200,000.00</b>            | <b>\$0.00</b>                | <b>\$200,000.00</b>    | <b>\$21,625.30</b>     | <b>\$21,625.30</b>     | <b>\$21,625.30</b>     | <b>\$21,625.30</b>     | <b>\$178,374.70</b>    |
| 36100                                   | DIFUSIÓN POR RADIO,TELEVISIÓN Y OTROS MEDIOS DE MI              | \$150,000.00                   | -\$20,300.00                 | \$129,700.00           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$129,700.00           |
| 36101                                   | Difusión de mensajes sobre programas y actividades gubernamen   | \$150,000.00                   | -\$20,300.00                 | \$129,700.00           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$129,700.00           |
| 36200                                   | DIFUSIÓN POR RADIO,TELEVISIÓN Y OTROS MEDIOS DE ME              | \$0.00                         | \$20,300.00                  | \$20,300.00            | \$20,300.00            | \$20,300.00            | \$20,300.00            | \$20,300.00            | \$0.00                 |
| 36201                                   | Difusión de mensajes comerciales para promover la venta de prod | \$0.00                         | \$20,300.00                  | \$20,300.00            | \$20,300.00            | \$20,300.00            | \$20,300.00            | \$20,300.00            | \$0.00                 |
| 36900                                   | OTROS SERVICIOS DE INFORMACIÓN                                  | \$50,000.00                    | \$0.00                       | \$50,000.00            | \$1,325.30             | \$1,325.30             | \$1,325.30             | \$1,325.30             | \$48,674.70            |
| 36902                                   | Impresiones y Publicaciones oficiales                           | \$50,000.00                    | \$0.00                       | \$50,000.00            | \$1,325.30             | \$1,325.30             | \$1,325.30             | \$1,325.30             | \$48,674.70            |
| <b>37000</b>                            | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>                        | <b>\$1,932,189.00</b>          | <b>\$19,744.94</b>           | <b>\$1,951,933.94</b>  | <b>\$1,650,475.10</b>  | <b>\$1,650,475.10</b>  | <b>\$1,643,662.70</b>  | <b>\$1,643,662.70</b>  | <b>\$301,458.84</b>    |
| 37200                                   | PASAJES TERRESTRES  | \$43,000.00                    | \$29,809.30                  | \$72,809.30            | \$72,809.30            | \$72,809.30            | \$72,346.90            | \$72,042.90            | \$0.00                 |
| 37201                                   | Pasajes terrestres nacionales                                   | \$43,000.00                    | \$29,809.30                  | \$72,809.30            | \$72,809.30            | \$72,809.30            | \$72,346.90            | \$72,042.90            | \$0.00                 |
| 37500                                   | VIÁTICOS EN EL PAIS   | \$1,889,189.00                 | -\$10,064.36                 | \$1,879,124.64         | \$1,577,665.80         | \$1,577,665.80         | \$1,571,315.80         | \$1,571,619.80         | \$301,458.84           |
| 37501                                   | Viáticos nacionales   | \$1,889,189.00                 | -\$10,064.36                 | \$1,879,124.64         | \$1,577,665.80         | \$1,577,665.80         | \$1,571,315.80         | \$1,571,619.80         | \$301,458.84           |
| <b>38000</b>                            | <b>SERVICIOS OFICIALES</b>                                      | <b>\$1,977,000.00</b>          | <b>-\$130,546.04</b>         | <b>\$1,846,453.96</b>  | <b>\$848,996.06</b>    | <b>\$848,996.06</b>    | <b>\$848,996.06</b>    | <b>\$848,996.06</b>    | <b>\$997,457.90</b>    |
| 38200                                   | GASTOS DE ORDEN SOCIAL Y CULTURAL                               | \$1,977,000.00                 | -\$130,546.04                | \$1,846,453.96         | \$848,996.06           | \$848,996.06           | \$848,996.06           | \$848,996.06           | \$997,457.90           |
| 38201                                   | Gastos de orden social  | \$1,977,000.00                 | -\$130,546.04                | \$1,846,453.96         | \$848,996.06           | \$848,996.06           | \$848,996.06           | \$848,996.06           | \$997,457.90           |
| <b>39000</b>                            | <b>OTROS SERVICIOS GENERALES</b>                                | <b>\$91,911.00</b>             | <b>-\$6,400.99</b>           | <b>\$85,510.01</b>     | <b>\$85,510.01</b>     | <b>\$85,510.01</b>     | <b>\$85,510.01</b>     | <b>\$85,510.01</b>     | <b>\$0.00</b>          |
| 39200                                   | IMPUESTOS Y DERECHOS  | \$91,911.00                    | -\$6,400.99                  | \$85,510.01            | \$85,510.01            | \$85,510.01            | \$85,510.01            | \$85,510.01            | \$0.00                 |
| 39209                                   | Otros impuestos y derechos                                      | \$91,911.00                    | -\$6,400.99                  | \$85,510.01            | \$85,510.01            | \$85,510.01            | \$85,510.01            | \$85,510.01            | \$0.00                 |
| <b>40000</b>                            | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'</b>             | <b>\$5,640,000.00</b>          | <b>\$0.00</b>                | <b>\$5,640,000.00</b>  | <b>\$4,214,378.62</b>  | <b>\$4,214,378.62</b>  | <b>\$3,934,053.62</b>  | <b>\$3,934,053.62</b>  | <b>\$1,425,621.38</b>  |
| <b>44000</b>                            | <b>AYUDAS SOCIALES</b>  | <b>\$5,640,000.00</b>          | <b>\$0.00</b>                | <b>\$5,640,000.00</b>  | <b>\$4,214,378.62</b>  | <b>\$4,214,378.62</b>  | <b>\$3,934,053.62</b>  | <b>\$3,934,053.62</b>  | <b>\$1,425,621.38</b>  |
| 44100                                   | AYUDAS SOCIALES A PERSONAS                                      | \$5,640,000.00                 | \$0.00                       | \$5,640,000.00         | \$4,214,378.62         | \$4,214,378.62         | \$3,934,053.62         | \$3,934,053.62         | \$1,425,621.38         |
| 44101                                   | Ayudas sociales para actividades culturales                     | \$5,640,000.00                 | \$0.00                       | \$5,640,000.00         | \$4,214,378.62         | \$4,214,378.62         | \$3,934,053.62         | \$3,934,053.62         | \$1,425,621.38         |
| <b>Fondo General de Participaciones</b> |   | <b>\$57,281,130.00</b>         | <b>\$0.00</b>                | <b>\$57,281,130.00</b> | <b>\$38,808,557.72</b> | <b>\$38,808,557.72</b> | <b>\$38,521,420.32</b> | <b>\$38,521,420.32</b> | <b>\$18,472,572.28</b> |
| <b>14 Ingresos propios</b>              |   |                                |                              |                        |                        |                        |                        |                        |                        |
| <b>10000</b>                            | <b>SERVICIOS PERSONALES</b>                                     | <b>\$2,617,981.19</b>          | <b>\$0.00</b>                | <b>\$2,617,981.19</b>  | <b>\$1,392,867.81</b>  | <b>\$1,392,867.81</b>  | <b>\$1,392,867.81</b>  | <b>\$1,392,867.81</b>  | <b>\$1,225,113.38</b>  |
| 12000                                   | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO                 | \$1,331,861.52                 | \$0.00                       | \$1,331,861.52         | \$744,854.86           | \$744,854.86           | \$744,854.86           | \$744,854.86           | \$587,006.66           |
| 12200                                   | SUELDOS BASE AL PERSONAL EVENTUAL                               | \$1,331,861.52                 | \$0.00                       | \$1,331,861.52         | \$744,854.86           | \$744,854.86           | \$744,854.86           | \$744,854.86           | \$587,006.66           |
| 12201                                   | Sueldos base al personal eventual                               | \$1,331,861.52                 | \$0.00                       | \$1,331,861.52         | \$744,854.86           | \$744,854.86           | \$744,854.86           | \$744,854.86           | \$587,006.66           |



**INSTITUTO DEL ARTESANO MICHOACANO  
ESTADO DE MICHOACAN**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023**

Usu: Supervisor

Fecha y 10/oct/2023

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

hora de Impresión 07:01 p.m.

| Ejercicio del Presupuesto |   | Egresos Aprobado Al 31/12/2023 | Amplicaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|--------------------------------|-------------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
| 13000                     | REMUNERACIONES ADICIONALES Y ESPECIALES                             | \$780,621.35                   | \$0.00                        | \$780,621.35       | \$423,975.04         | \$423,975.04      | \$423,975.04     | \$423,975.04   | \$356,646.31 |
| 13200                     | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE                  | \$231,971.03                   | \$0.00                        | \$231,971.03       | \$118,665.70         | \$118,665.70      | \$118,665.70     | \$118,665.70   | \$113,305.33 |
| 13201                     | Prima vacacional  | \$25,774.56                    | \$0.00                        | \$25,774.56        | \$3,595.96           | \$3,595.96        | \$3,595.96       | \$3,595.96     | \$22,178.60  |
| 13202                     | Aguinaldo o gratificación de fin de año                             | \$206,196.47                   | \$0.00                        | \$206,196.47       | \$115,069.74         | \$115,069.74      | \$115,069.74     | \$115,069.74   | \$91,126.73  |
| 13400                     | COMPENSACIONES  | \$548,650.32                   | \$0.00                        | \$548,650.32       | \$305,309.34         | \$305,309.34      | \$305,309.34     | \$305,309.34   | \$243,340.98 |
| 13414                     | Compensaciones extraordinarias                                      | \$548,650.32                   | \$0.00                        | \$548,650.32       | \$305,309.34         | \$305,309.34      | \$305,309.34     | \$305,309.34   | \$243,340.98 |
| 14000                     | SEGURIDAD SOCIAL  | \$505,498.32                   | \$0.00                        | \$505,498.32       | \$224,037.91         | \$224,037.91      | \$224,037.91     | \$224,037.91   | \$281,460.41 |
| 14100                     | APORTACIONES DE SEGURIDAD SOCIAL                                    | \$505,498.32                   | \$0.00                        | \$505,498.32       | \$224,037.91         | \$224,037.91      | \$224,037.91     | \$224,037.91   | \$281,460.41 |
| 14103                     | Aportaciones al IMSS  | \$505,498.32                   | \$0.00                        | \$505,498.32       | \$224,037.91         | \$224,037.91      | \$224,037.91     | \$224,037.91   | \$281,460.41 |
| 20000                     | MATERIALES Y SUMINISTRO   | \$833,644.32                   | -\$51,953.30                  | \$781,691.02       | \$539,272.03         | \$539,272.03      | \$539,272.03     | \$539,272.03   | \$242,418.99 |
| 21000                     | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO                  | \$50,000.00                    | -\$18,834.86                  | \$31,165.14        | \$24,182.46          | \$24,182.46       | \$24,182.46      | \$24,182.46    | \$6,982.68   |
| 21100                     | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                     | \$15,000.00                    | \$1,337.14                    | \$16,337.14        | \$16,337.14          | \$16,337.14       | \$16,337.14      | \$16,337.14    | \$0.00       |
| 21101                     | Materiales y útiles de oficina                                      | \$15,000.00                    | \$1,337.14                    | \$16,337.14        | \$16,337.14          | \$16,337.14       | \$16,337.14      | \$16,337.14    | \$0.00       |
| 21200                     | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                     | \$10,000.00                    | -\$7,231.50                   | \$2,768.50         | \$180.00             | \$180.00          | \$180.00         | \$180.00       | \$2,588.50   |
| 21201                     | Materiales y útiles de impresión y reproducción                     | \$10,000.00                    | -\$7,231.50                   | \$2,768.50         | \$180.00             | \$180.00          | \$180.00         | \$180.00       | \$2,588.50   |
| 21400                     | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOG                    | \$10,000.00                    | \$0.00                        | \$10,000.00        | \$5,605.82           | \$5,605.82        | \$5,605.82       | \$5,605.82     | \$4,394.18   |
| 21401                     | Materiales y útiles para el procesamiento en equipos y bienes info  | \$10,000.00                    | \$0.00                        | \$10,000.00        | \$5,605.82           | \$5,605.82        | \$5,605.82       | \$5,605.82     | \$4,394.18   |
| 21600                     | MATERIAL DE LIMPIEZA  | \$15,000.00                    | -\$12,940.50                  | \$2,059.50         | \$2,059.50           | \$2,059.50        | \$2,059.50       | \$2,059.50     | \$0.00       |
| 21601                     | Material de limpieza  | \$15,000.00                    | -\$12,940.50                  | \$2,059.50         | \$2,059.50           | \$2,059.50        | \$2,059.50       | \$2,059.50     | \$0.00       |
| 22000                     | ALIMENTOS Y UTENSILIOS  | \$46,471.43                    | \$21,141.85                   | \$67,613.28        | \$63,942.86          | \$63,942.86       | \$63,942.86      | \$63,942.86    | \$3,670.42   |
| 22100                     | PRODUCTOS ALIMENTICIOS PARA PERSONAS                                | \$16,471.43                    | \$44,271.43                   | \$60,742.86        | \$60,742.86          | \$60,742.86       | \$60,742.86      | \$60,742.86    | \$0.00       |
| 22104                     | Productos alimenticios para el personal en las instalaciones de las | \$16,471.43                    | \$44,271.43                   | \$60,742.86        | \$60,742.86          | \$60,742.86       | \$60,742.86      | \$60,742.86    | \$0.00       |
| 22300                     | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN                         | \$30,000.00                    | -\$23,129.58                  | \$6,870.42         | \$3,200.00           | \$3,200.00        | \$3,200.00       | \$3,200.00     | \$3,670.42   |
| 22301                     | Utensilios para el servicio de alimentación                         | \$30,000.00                    | -\$23,129.58                  | \$6,870.42         | \$3,200.00           | \$3,200.00        | \$3,200.00       | \$3,200.00     | \$3,670.42   |
| 23000                     | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COME                   | \$560,000.00                   | -\$49,949.36                  | \$510,050.64       | \$293,072.63         | \$293,072.63      | \$293,072.63     | \$293,072.63   | \$216,978.01 |
| 23300                     | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS                    | \$0.00                         | \$3,000.00                    | \$3,000.00         | \$1,432.00           | \$1,432.00        | \$1,432.00       | \$1,432.00     | \$1,568.00   |
| 23301                     | Productos de papel, cartón e impresos adquiridos como materia pi    | \$0.00                         | \$3,000.00                    | \$3,000.00         | \$1,432.00           | \$1,432.00        | \$1,432.00       | \$1,432.00     | \$1,568.00   |
| 23700                     | PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRID                  | \$10,000.00                    | -\$5,901.32                   | \$4,098.68         | \$1,405.61           | \$1,405.61        | \$1,405.61       | \$1,405.61     | \$2,693.07   |
| 23701                     | Productos de cuero, piel, plástico y hule adquiridos como materia   | \$10,000.00                    | -\$5,901.32                   | \$4,098.68         | \$1,405.61           | \$1,405.61        | \$1,405.61       | \$1,405.61     | \$2,693.07   |
| 23600                     | MERCANCÍAS ADQUIRIDAS PARA SU COMERCIALIZACIÓN                      | \$500,000.00                   | \$0.00                        | \$500,000.00       | \$290,040.00         | \$290,040.00      | \$290,040.00     | \$290,040.00   | \$209,960.00 |
| 23601                     | Mercancías adquiridas para su comercialización                      | \$500,000.00                   | \$0.00                        | \$500,000.00       | \$290,040.00         | \$290,040.00      | \$290,040.00     | \$290,040.00   | \$209,960.00 |
| 23900                     | OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA                       | \$50,000.00                    | -\$47,048.04                  | \$2,951.96         | \$195.02             | \$195.02          | \$195.02         | \$195.02       | \$2,756.94   |



# INSTITUTO DEL ARTESANO MICHOACANO ESTADO DE MICHOACAN

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023

Usr: Supervisor

Fecha y 10/oct/2023

Rep: rptEstadoAnaliticoPresupuestoEgresos\_FF

hora de Impresión 07:01 p.m.

| Ejercicio del Presupuesto |  | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado  | Egresos Comprometido | Egresos Devengado   | Egresos Ejercido    | Egresos Pagado      | Subejercicio       |
|---------------------------|--|--------------------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------------------|
| 23901                     | Otros productos adquiridos como materia prima                      | \$50,000.00                    | -\$47,048.04                 | \$2,951.96          | \$195.02             | \$195.02            | \$195.02            | \$195.02            | \$2,756.94         |
| <b>24000</b>              | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR</b>           | <b>\$85,000.00</b>             | <b>-\$67,437.51</b>          | <b>\$17,562.49</b>  | <b>\$2,774.61</b>    | <b>\$2,774.61</b>   | <b>\$2,774.61</b>   | <b>\$2,774.61</b>   | <b>\$14,787.88</b> |
| 24400                     | MADERA Y PRODUCTOS DE MADERA                                       | \$45,000.00                    | -\$34,841.66                 | \$10,158.34         | \$406.00             | \$406.00            | \$406.00            | \$406.00            | \$9,752.34         |
| 24401                     | Madera y productos de madera                                       | \$45,000.00                    | -\$34,841.66                 | \$10,158.34         | \$406.00             | \$406.00            | \$406.00            | \$406.00            | \$9,752.34         |
| 24600                     | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                   | \$15,000.00                    | -\$12,631.39                 | \$2,368.61          | \$2,368.61           | \$2,368.61          | \$2,368.61          | \$2,368.61          | \$0.00             |
| 24601                     | Material eléctrico y electrónico                                   | \$15,000.00                    | -\$12,631.39                 | \$2,368.61          | \$2,368.61           | \$2,368.61          | \$2,368.61          | \$2,368.61          | \$0.00             |
| 24700                     | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                           | \$15,000.00                    | -\$15,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 24701                     | Artículos metálicos para la construcción                           | \$15,000.00                    | -\$15,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 24900                     | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y RI                  | \$10,000.00                    | -\$4,964.46                  | \$5,035.54          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$5,035.54         |
| 24901                     | Otros materiales y artículos de construcción y reparación          | \$10,000.00                    | -\$4,964.46                  | \$5,035.54          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$5,035.54         |
| <b>25000</b>              | <b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>          | <b>\$1,000.00</b>              | <b>-\$1,000.00</b>           | <b>\$0.00</b>       | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>      |
| 25300                     | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                | \$1,000.00                     | -\$1,000.00                  | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 25301                     | Medicinas y productos farmacéuticos                                | \$1,000.00                     | -\$1,000.00                  | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| <b>26000</b>              | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>                        | <b>\$50,000.00</b>             | <b>\$78,738.64</b>           | <b>\$128,738.64</b> | <b>\$128,738.64</b>  | <b>\$128,738.64</b> | <b>\$128,738.64</b> | <b>\$128,738.64</b> | <b>\$0.00</b>      |
| 26100                     | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                               | \$50,000.00                    | \$78,738.64                  | \$128,738.64        | \$128,738.64         | \$128,738.64        | \$128,738.64        | \$128,738.64        | \$0.00             |
| 26103                     | Combustibles, lubricantes y aditivos para vehículos terrestres, aé | \$50,000.00                    | \$78,738.64                  | \$128,738.64        | \$128,738.64         | \$128,738.64        | \$128,738.64        | \$128,738.64        | \$0.00             |
| <b>27000</b>              | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS</b>       | <b>\$11,092.89</b>             | <b>-\$8,385.07</b>           | <b>\$2,707.82</b>   | <b>\$2,707.82</b>    | <b>\$2,707.82</b>   | <b>\$2,707.82</b>   | <b>\$2,707.82</b>   | <b>\$0.00</b>      |
| 27100                     | VESTUARIO Y UNIFORMES  | \$5,000.00                     | -\$5,000.00                  | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 27101                     | Vestuario y uniformes  | \$5,000.00                     | -\$5,000.00                  | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 27200                     | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                         | \$0.00                         | \$160.92                     | \$160.92            | \$160.92             | \$160.92            | \$160.92            | \$160.92            | \$0.00             |
| 27201                     | Prendas de protección personal                                     | \$0.00                         | \$160.92                     | \$160.92            | \$160.92             | \$160.92            | \$160.92            | \$160.92            | \$0.00             |
| 27400                     | PRODUCTOS TEXTILES   | \$6,092.89                     | -\$3,545.99                  | \$2,546.90          | \$2,546.90           | \$2,546.90          | \$2,546.90          | \$2,546.90          | \$0.00             |
| 27401                     | Productos textiles   | \$6,092.89                     | -\$3,545.99                  | \$2,546.90          | \$2,546.90           | \$2,546.90          | \$2,546.90          | \$2,546.90          | \$0.00             |
| <b>28000</b>              | <b>MATERIALES Y SUMINISTRO PARA SEGURIDAD</b>                      | <b>\$10,000.00</b>             | <b>-\$10,000.00</b>          | <b>\$0.00</b>       | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>      |
| 28200                     | MATERIALES DE SEGURIDAD PÚBLICA                                    | \$10,000.00                    | -\$10,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 28201                     | Materiales de seguridad pública                                    | \$10,000.00                    | -\$10,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| <b>29000</b>              | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>              | <b>\$20,080.00</b>             | <b>\$3,773.01</b>            | <b>\$23,853.01</b>  | <b>\$23,853.01</b>   | <b>\$23,853.01</b>  | <b>\$23,853.01</b>  | <b>\$23,853.01</b>  | <b>\$0.00</b>      |
| 29200                     | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                      | \$10,080.00                    | -\$4,473.35                  | \$5,606.65          | \$5,606.65           | \$5,606.65          | \$5,606.65          | \$5,606.65          | \$0.00             |
| 29201                     | Refacciones y accesorios menores de edificios                      | \$10,080.00                    | -\$4,473.35                  | \$5,606.65          | \$5,606.65           | \$5,606.65          | \$5,606.65          | \$5,606.65          | \$0.00             |
| 29300                     | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y                   | \$5,000.00                     | -\$83.26                     | \$4,916.74          | \$4,916.74           | \$4,916.74          | \$4,916.74          | \$4,916.74          | \$0.00             |
| 29301                     | Refacciones y accesorios menores de mobiliario y equipo de adm     | \$5,000.00                     | -\$83.26                     | \$4,916.74          | \$4,916.74           | \$4,916.74          | \$4,916.74          | \$4,916.74          | \$0.00             |
| 29400                     | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CI                   | \$5,000.00                     | -\$222.09                    | \$4,777.91          | \$4,777.91           | \$4,777.91          | \$4,777.91          | \$4,777.91          | \$0.00             |



**INSTITUTO DEL ARTESANO MICHOACANO  
ESTADO DE MICHOACAN**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023**

Usr: Supervisor  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_FF

Fecha y 10/oct/2023

hora de Impresión 07:01 p.m.

| Ejercicio del Presupuesto |   | Egresos Aprobado Al 31/12/2023 | Ampliaciones / (Reducciones) | Egresos Modificado  | Egresos Comprometido | Egresos Devengado   | Egresos Ejercido    | Egresos Pagado      | Subejercicio  |
|---------------------------|---|--------------------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------|
| 29401                     | Refacciones y accesorios para equipo de cómputo                   | \$5,000.00                     | -\$222.09                    | \$4,777.91          | \$4,777.91           | \$4,777.91          | \$4,777.91          | \$4,777.91          | \$0.00        |
| 29600                     | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TR                  | \$0.00                         | \$8,551.71                   | \$8,551.71          | \$8,551.71           | \$8,551.71          | \$8,551.71          | \$8,551.71          | \$0.00        |
| 29601                     | Refacciones y accesorios menores de equipo de transporte          | \$0.00                         | \$8,551.71                   | \$8,551.71          | \$8,551.71           | \$8,551.71          | \$8,551.71          | \$8,551.71          | \$0.00        |
| <b>30000</b>              | <b>SERVICIOS GENERALES</b>  | <b>\$753,374.49</b>            | <b>-\$6,998.87</b>           | <b>\$746,375.62</b> | <b>\$746,375.62</b>  | <b>\$746,375.62</b> | <b>\$739,950.21</b> | <b>\$739,950.21</b> | <b>\$0.00</b> |
| <b>31000</b>              | <b>SERVICIOS BÁSICOS</b>  | <b>\$75,000.00</b>             | <b>-\$66,383.34</b>          | <b>\$8,616.66</b>   | <b>\$8,616.66</b>    | <b>\$8,616.66</b>   | <b>\$8,616.66</b>   | <b>\$8,616.66</b>   | <b>\$0.00</b> |
| 31100                     | ENERGÍA ELÉCTRICA   | \$20,000.00                    | -\$19,583.11                 | \$416.89            | \$416.89             | \$416.89            | \$416.89            | \$416.89            | \$0.00        |
| 31101                     | Servicio de energía eléctrica en edificaciones oficiales          | \$20,000.00                    | -\$19,583.11                 | \$416.89            | \$416.89             | \$416.89            | \$416.89            | \$416.89            | \$0.00        |
| 31200                     | GAS   | \$10,000.00                    | -\$7,047.65                  | \$2,952.35          | \$2,952.35           | \$2,952.35          | \$2,952.35          | \$2,952.35          | \$0.00        |
| 31201                     | Servicio de gas   | \$10,000.00                    | -\$7,047.65                  | \$2,952.35          | \$2,952.35           | \$2,952.35          | \$2,952.35          | \$2,952.35          | \$0.00        |
| 31300                     | AGUA  | \$20,000.00                    | -\$20,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00        |
| 31301                     | Servicio de agua  | \$20,000.00                    | -\$20,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00        |
| 31400                     | TELEFONIA TRADICIONAL   | \$20,000.00                    | -\$18,215.58                 | \$1,784.42          | \$1,784.42           | \$1,784.42          | \$1,784.42          | \$1,784.42          | \$0.00        |
| 31401                     | Servicio Telefónico Convencional                                  | \$20,000.00                    | -\$18,215.58                 | \$1,784.42          | \$1,784.42           | \$1,784.42          | \$1,784.42          | \$1,784.42          | \$0.00        |
| 31900                     | SERVICIOS INTEGRALES Y OTROS SERVICIOS                            | \$5,000.00                     | -\$1,537.00                  | \$3,463.00          | \$3,463.00           | \$3,463.00          | \$3,463.00          | \$3,463.00          | \$0.00        |
| 31902                     | Contratación de otros servicios                                   | \$5,000.00                     | -\$1,537.00                  | \$3,463.00          | \$3,463.00           | \$3,463.00          | \$3,463.00          | \$3,463.00          | \$0.00        |
| <b>32000</b>              | <b>SERVICIOS DE ARRENDAMIENTO</b>                                 | <b>\$105,000.00</b>            | <b>-\$87,598.59</b>          | <b>\$17,401.41</b>  | <b>\$17,401.41</b>   | <b>\$17,401.41</b>  | <b>\$14,185.00</b>  | <b>\$14,185.00</b>  | <b>\$0.00</b> |
| 32200                     | ARRENDAMIENTO DE EDIFICIOS  | \$50,000.00                    | -\$50,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00        |
| 32201                     | Arrendamiento de edificios y locales                              | \$50,000.00                    | -\$50,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00        |
| 32300                     | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTR                 | \$20,000.00                    | -\$19,122.54                 | \$877.46            | \$877.46             | \$877.46            | \$877.46            | \$877.46            | \$0.00        |
| 32302                     | Arrendamiento de mobiliario                                       | \$20,000.00                    | -\$19,122.54                 | \$877.46            | \$877.46             | \$877.46            | \$877.46            | \$877.46            | \$0.00        |
| 32500                     | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE                             | \$0.00                         | \$6,380.00                   | \$6,380.00          | \$6,380.00           | \$6,380.00          | \$6,380.00          | \$6,380.00          | \$0.00        |
| 32502                     | Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustr | \$0.00                         | \$6,380.00                   | \$6,380.00          | \$6,380.00           | \$6,380.00          | \$6,380.00          | \$6,380.00          | \$0.00        |
| 32700                     | ARRENDAMIENTO DE ACTIVOS INTANGIBLES                              | \$35,000.00                    | -\$24,856.05                 | \$10,143.95         | \$10,143.95          | \$10,143.95         | \$6,927.54          | \$6,927.54          | \$0.00        |
| 32701                     | Patentes, regalías y otros  | \$35,000.00                    | -\$24,856.05                 | \$10,143.95         | \$10,143.95          | \$10,143.95         | \$6,927.54          | \$6,927.54          | \$0.00        |
| <b>33000</b>              | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OT</b>        | <b>\$90,000.00</b>             | <b>-\$19,813.28</b>          | <b>\$70,186.72</b>  | <b>\$70,186.72</b>   | <b>\$70,186.72</b>  | <b>\$70,186.72</b>  | <b>\$70,186.72</b>  | <b>\$0.00</b> |
| 33100                     | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y REL/              | \$0.00                         | \$5,900.00                   | \$5,900.00          | \$5,900.00           | \$5,900.00          | \$5,900.00          | \$5,900.00          | \$0.00        |
| 33104                     | Otras asesorías para la operación de programas                    | \$0.00                         | \$5,900.00                   | \$5,900.00          | \$5,900.00           | \$5,900.00          | \$5,900.00          | \$5,900.00          | \$0.00        |
| 33300                     | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESO                  | \$10,000.00                    | \$54,286.72                  | \$64,286.72         | \$64,286.72          | \$64,286.72         | \$64,286.72         | \$64,286.72         | \$0.00        |
| 33301                     | Servicios de informática  | \$10,000.00                    | \$54,286.72                  | \$64,286.72         | \$64,286.72          | \$64,286.72         | \$64,286.72         | \$64,286.72         | \$0.00        |
| 33600                     | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOT                | \$10,000.00                    | -\$10,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00        |
| 33603                     | Impresión de documentos oficiales para la prestación de servicios | \$10,000.00                    | -\$10,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00        |
| 33800                     | SERVICIOS DE VIGILANCIA   | \$70,000.00                    | -\$70,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00        |



# INSTITUTO DEL ARTESANO MICHOACANO ESTADO DE MICHOACAN

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023

Usr: Supervisor

Fecha y 10/oct/2023

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

hora de Impresión 07:01 p.m.

| Ejercicio del Presupuesto  | Egresos<br>Aprobado Al<br>31/12/2023 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado   | Subejercicio  |
|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------|
| 33801 Servicios de vigilancia  | \$70,000.00                          | -\$70,000.00                    | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| <b>34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>              | <b>\$125,000.00</b>                  | <b>\$141,205.65</b>             | <b>\$266,205.65</b>   | <b>\$266,205.65</b>     | <b>\$266,205.65</b>  | <b>\$266,205.65</b> | <b>\$266,205.65</b> | <b>\$0.00</b> |
| 34100 SERVICIOS FINANCIEROS Y BANCARIOS                                  | \$100,000.00                         | \$112,077.60                    | \$212,077.60          | \$212,077.60            | \$212,077.60         | \$212,077.60        | \$212,077.60        | \$0.00        |
| 34101 Servicios financieros y bancarios                                  | \$100,000.00                         | \$112,077.60                    | \$212,077.60          | \$212,077.60            | \$212,077.60         | \$212,077.60        | \$212,077.60        | \$0.00        |
| 34600 ALMACENAJE, ENVASE Y EMBALAJE                                      | \$10,000.00                          | \$6,848.44                      | \$16,848.44           | \$16,848.44             | \$16,848.44          | \$16,848.44         | \$16,848.44         | \$0.00        |
| 34601 Almacenaje, embalaje y envase                                      | \$10,000.00                          | \$6,848.44                      | \$16,848.44           | \$16,848.44             | \$16,848.44          | \$16,848.44         | \$16,848.44         | \$0.00        |
| 34700 FLETES Y MANIOBRAS   | \$15,000.00                          | \$22,279.61                     | \$37,279.61           | \$37,279.61             | \$37,279.61          | \$37,279.61         | \$37,279.61         | \$0.00        |
| 34701 Fletes y maniobras   | \$15,000.00                          | \$22,279.61                     | \$37,279.61           | \$37,279.61             | \$37,279.61          | \$37,279.61         | \$37,279.61         | \$0.00        |
| <b>35000 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>         | <b>\$135,000.00</b>                  | <b>-\$102,554.56</b>            | <b>\$32,445.44</b>    | <b>\$32,445.44</b>      | <b>\$32,445.44</b>   | <b>\$29,715.44</b>  | <b>\$29,715.44</b>  | <b>\$0.00</b> |
| 35100 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                    | \$10,000.00                          | -\$5,950.43                     | \$4,049.57            | \$4,049.57              | \$4,049.57           | \$4,049.57          | \$4,049.57          | \$0.00        |
| 35101 Mantenimiento y conservación de inmuebles para la prestación de    | \$10,000.00                          | -\$5,950.43                     | \$4,049.57            | \$4,049.57              | \$4,049.57           | \$4,049.57          | \$4,049.57          | \$0.00        |
| 35200 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO              | \$20,000.00                          | -\$17,664.52                    | \$2,335.48            | \$2,335.48              | \$2,335.48           | \$2,335.48          | \$2,335.48          | \$0.00        |
| 35201 Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de  | \$20,000.00                          | -\$17,664.52                    | \$2,335.48            | \$2,335.48              | \$2,335.48           | \$2,335.48          | \$2,335.48          | \$0.00        |
| 35300 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO                  | \$10,000.00                          | -\$7,127.04                     | \$2,872.96            | \$2,872.96              | \$2,872.96           | \$2,872.96          | \$2,872.96          | \$0.00        |
| 35301 Instalación, Reparación y Mantenimiento de Equipo de Cómputo y     | \$10,000.00                          | -\$7,127.04                     | \$2,872.96            | \$2,872.96              | \$2,872.96           | \$2,872.96          | \$2,872.96          | \$0.00        |
| 35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                 | \$50,000.00                          | -\$36,377.56                    | \$13,622.44           | \$13,622.44             | \$13,622.44          | \$13,622.44         | \$13,622.44         | \$0.00        |
| 35501 Reparación, mantenimiento y conservación de equipo de transporte   | \$50,000.00                          | -\$36,377.56                    | \$13,622.44           | \$13,622.44             | \$13,622.44          | \$13,622.44         | \$13,622.44         | \$0.00        |
| 35800 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS                         | \$10,000.00                          | -\$2,160.00                     | \$7,840.00            | \$7,840.00              | \$7,840.00           | \$5,110.00          | \$5,110.00          | \$0.00        |
| 35801 Servicios de limpieza y Manejo de desechos.                        | \$10,000.00                          | -\$2,160.00                     | \$7,840.00            | \$7,840.00              | \$7,840.00           | \$5,110.00          | \$5,110.00          | \$0.00        |
| 35900 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN                               | \$35,000.00                          | -\$33,275.01                    | \$1,724.99            | \$1,724.99              | \$1,724.99           | \$1,724.99          | \$1,724.99          | \$0.00        |
| 35901 Servicios de jardinería y fumigación                               | \$35,000.00                          | -\$33,275.01                    | \$1,724.99            | \$1,724.99              | \$1,724.99           | \$1,724.99          | \$1,724.99          | \$0.00        |
| <b>36000 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>               | <b>\$60,000.00</b>                   | <b>-\$60,000.00</b>             | <b>\$0.00</b>         | <b>\$0.00</b>           | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b> |
| 36100 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MASA              | \$25,000.00                          | -\$25,000.00                    | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| 36101 Difusión de mensajes sobre programas y actividades gubernamentales | \$25,000.00                          | -\$25,000.00                    | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| 36900 OTROS SERVICIOS DE INFORMACIÓN                                     | \$35,000.00                          | -\$35,000.00                    | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| 36902 Impresiones y Publicaciones oficiales                              | \$35,000.00                          | -\$35,000.00                    | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| <b>37000 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>                           | <b>\$20,000.00</b>                   | <b>\$194,781.12</b>             | <b>\$214,781.12</b>   | <b>\$214,781.12</b>     | <b>\$214,781.12</b>  | <b>\$214,302.12</b> | <b>\$214,302.12</b> | <b>\$0.00</b> |
| 37200 PASAJES TERRESTRES   | \$10,000.00                          | \$9,381.96                      | \$19,381.96           | \$19,381.96             | \$19,381.96          | \$19,381.96         | \$19,381.96         | \$0.00        |
| 37201 Pasajes terrestres nacionales                                      | \$10,000.00                          | \$9,381.96                      | \$19,381.96           | \$19,381.96             | \$19,381.96          | \$19,381.96         | \$19,381.96         | \$0.00        |
| 37500 VIÁTICOS EN EL PAIS  | \$10,000.00                          | \$185,399.16                    | \$195,399.16          | \$195,399.16            | \$195,399.16         | \$194,920.16        | \$194,920.16        | \$0.00        |
| 37501 Viáticos nacionales  | \$10,000.00                          | \$185,399.16                    | \$195,399.16          | \$195,399.16            | \$195,399.16         | \$194,920.16        | \$194,920.16        | \$0.00        |
| <b>38000 SERVICIOS OFICIALES</b>   | <b>\$50,000.00</b>                   | <b>\$8,481.23</b>               | <b>\$58,481.23</b>    | <b>\$58,481.23</b>      | <b>\$58,481.23</b>   | <b>\$58,481.23</b>  | <b>\$58,481.23</b>  | <b>\$0.00</b> |



**INSTITUTO DEL ARTESANO MICHOACANO  
ESTADO DE MICHOACAN**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023**

Usr: Supervisor  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_FF

Fecha y 10/oct/2023  
hora de Impresión 07:01 p.m.

| Ejercicio del Presupuesto |   | Egresos<br>Aprobado Al<br>31/12/2023 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio    |
|---------------------------|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|-----------------|
| 38200                     | GASTOS DE ORDEN SOCIAL Y CULTURAL                     | \$50,000.00                          | \$8,481.23                      | \$58,481.23           | \$58,481.23             | \$58,481.23          | \$58,481.23         | \$58,481.23       | \$0.00          |
| 38201                     | Gastos de orden social                                | \$50,000.00                          | \$8,481.23                      | \$58,481.23           | \$58,481.23             | \$58,481.23          | \$58,481.23         | \$58,481.23       | \$0.00          |
| 39000                     | OTROS SERVICIOS GENERALES                             | \$93,374.49                          | -\$15,117.10                    | \$78,257.39           | \$78,257.39             | \$78,257.39          | \$78,257.39         | \$78,257.39       | \$0.00          |
| 39200                     | IMPUESTOS Y DERECHOS                                  | \$15,000.00                          | \$13,496.00                     | \$28,496.00           | \$28,496.00             | \$28,496.00          | \$28,496.00         | \$28,496.00       | \$0.00          |
| 39209                     | Otros impuestos y derechos                            | \$15,000.00                          | \$13,496.00                     | \$28,496.00           | \$28,496.00             | \$28,496.00          | \$28,496.00         | \$28,496.00       | \$0.00          |
| 39500                     | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES           | \$15,000.00                          | \$4,574.64                      | \$19,574.64           | \$19,574.64             | \$19,574.64          | \$19,574.64         | \$19,574.64       | \$0.00          |
| 39501                     | Penas, multas, accesorios y actualizaciones           | \$15,000.00                          | \$4,574.64                      | \$19,574.64           | \$19,574.64             | \$19,574.64          | \$19,574.64         | \$19,574.64       | \$0.00          |
| 39800                     | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE      | \$63,374.49                          | -\$33,187.74                    | \$30,186.75           | \$30,186.75             | \$30,186.75          | \$30,186.75         | \$30,186.75       | \$0.00          |
| 39801                     | Impuesto sobre nóminas y similares                    | \$63,374.49                          | -\$33,187.74                    | \$30,186.75           | \$30,186.75             | \$30,186.75          | \$30,186.75         | \$30,186.75       | \$0.00          |
| 50000                     | BIENES MUEBLES, INMUEBLES E INTANGIBLES               | \$30,000.00                          | \$58,952.17                     | \$88,952.17           | \$88,952.17             | \$88,952.17          | \$88,952.17         | \$88,952.17       | \$0.00          |
| 51000                     | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                 | \$30,000.00                          | \$58,952.17                     | \$88,952.17           | \$88,952.17             | \$88,952.17          | \$88,952.17         | \$88,952.17       | \$0.00          |
| 51300                     | BIENES ARTÍSTICOS, CULTURALES Y CIENTÍFICOS           | \$0.00                               | \$28,000.00                     | \$28,000.00           | \$28,000.00             | \$28,000.00          | \$28,000.00         | \$28,000.00       | \$0.00          |
| 51301                     | Bienes artísticos y culturales                        | \$0.00                               | \$28,000.00                     | \$28,000.00           | \$28,000.00             | \$28,000.00          | \$28,000.00         | \$28,000.00       | \$0.00          |
| 51500                     | EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | \$30,000.00                          | -\$30,000.00                    | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00          |
| 51501                     | Bienes informáticos                                   | \$30,000.00                          | -\$30,000.00                    | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00          |
| 51900                     | OTRO MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN            | \$0.00                               | \$60,952.17                     | \$60,952.17           | \$60,952.17             | \$60,952.17          | \$60,952.17         | \$60,952.17       | \$0.00          |
| 51901                     | Equipo de administración                              | \$0.00                               | \$60,952.17                     | \$60,952.17           | \$60,952.17             | \$60,952.17          | \$60,952.17         | \$60,952.17       | \$0.00          |
| <b>Ingresos propios</b>   |   | \$4,235,000.00                       | \$0.00                          | \$4,235,000.00        | \$2,767,467.63          | \$2,767,467.63       | \$2,761,042.22      | \$2,761,042.22    | \$1,467,532.37  |
| <b>Total Final</b>        |   | \$67,476,634.00                      | \$2,420,000.00                  | \$69,896,634.00       | \$45,407,551.16         | \$45,407,551.16      | \$45,086,960.35     | \$45,086,960.35   | \$24,489,082.84 |



INSTITUTO DEL ARTESANO MICHOACANO  
ESTADO DE MICHOACAN

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2023 Al 30/sep/2023

Usr: Supervisor

Fecha y 10/oct/2023

Rep: rptEstadoAnaliticoPresupuestoEgresos\_FF

hora de Impresión 07:01 p.m.

Ejercicio del Presupuesto

Egresos  
Aprobado Al 31/12/2023 Ampliaciones /  
(Reducciones)

Egresos  
Modificado

Egresos  
Comprometido

Egresos  
Devengado

Egresos  
Ejercido

Egresos  
Pagado Subejercicio

L.A. CASTOR ESTRADA ROBLES  
DIRECTOR GENERAL

L.A. ERNESTO PAZ TELLEZ  
DELEGADO ADMINISTRATIVO

L.C.F. KARINA GUTIÉRREZ RAMÍREZ  
JEFA DEL DEPARTAMENTO DE CONTABILIDAD