



Usu: NancyZavala
Rep: rptEstadoPresupuestoEgresos_FF

TELEBACHILLERATO MICHOACÁN MICHOACÁN DE OCAMPO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/jun./2024

Fecha y hora de Impresión | 05/jul./2024
11:35 a. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
01 Recurso Estatal												
10000	SERVICIOS PERSONALES	\$196,578,578.00	\$0.00	\$196,578,578.00	\$95,214,447.60	\$101,364,130.40	\$94,665,568.03	\$548,879.57	\$101,913,009.97	\$94,665,568.03	\$94,665,568.03	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARACTER PE	\$131,488,507.15	-\$62,074.59	\$131,426,432.56	\$66,236,953.69	\$65,189,478.87	\$66,236,953.69	\$0.00	\$65,189,478.87	\$66,236,953.69	\$66,236,953.69	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$131,488,507.15	-\$62,074.59	\$131,426,432.56	\$66,236,953.69	\$65,189,478.87	\$66,236,953.69	\$0.00	\$65,189,478.87	\$66,236,953.69	\$66,236,953.69	\$0.00
11301	Sueldos base	\$131,488,507.15	-\$62,074.59	\$131,426,432.56	\$66,236,953.69	\$65,189,478.87	\$66,236,953.69	\$0.00	\$65,189,478.87	\$66,236,953.69	\$66,236,953.69	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,712,226.17	\$62,074.59	\$2,774,300.76	\$958,321.44	\$1,815,979.32	\$958,321.44	\$0.00	\$1,815,979.32	\$958,321.44	\$958,321.44	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$2,712,226.17	\$62,074.59	\$2,774,300.76	\$958,321.44	\$1,815,979.32	\$958,321.44	\$0.00	\$1,815,979.32	\$958,321.44	\$958,321.44	\$0.00
13201	Prima vacacional	\$2,712,226.17	\$0.00	\$2,712,226.17	\$896,246.85	\$1,815,979.32	\$896,246.85	\$0.00	\$1,815,979.32	\$896,246.85	\$896,246.85	\$0.00
13202	Aguinaldo o gratificación de fin de año	\$0.00	\$62,074.59	\$62,074.59	\$62,074.59	\$0.00	\$62,074.59	\$0.00	\$0.00	\$62,074.59	\$62,074.59	\$0.00
14000	SEGURIDAD SOCIAL	\$37,773,350.83	\$0.00	\$37,773,350.83	\$14,093,039.72	\$23,680,311.11	\$14,093,039.72	\$0.00	\$23,680,311.11	\$14,093,039.72	\$14,093,039.72	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$24,917,332.28	\$0.00	\$24,917,332.28	\$10,652,835.83	\$14,264,496.45	\$10,652,835.83	\$0.00	\$14,264,496.45	\$10,652,835.83	\$10,652,835.83	\$0.00
14103	Aportaciones al IMSS	\$16,957,141.29	\$0.00	\$16,957,141.29	\$7,066,497.16	\$9,890,644.13	\$7,066,497.16	\$0.00	\$9,890,644.13	\$7,066,497.16	\$7,066,497.16	\$0.00
14105	Aportaciones al seguro de cesantía en edad avanzada y	\$7,960,190.99	\$0.00	\$7,960,190.99	\$3,586,338.67	\$4,373,852.32	\$3,586,338.67	\$0.00	\$4,373,852.32	\$3,586,338.67	\$3,586,338.67	\$0.00
14200	APORTACIONES A FONDOS DE VIVIENDA	\$9,266,770.25	\$0.00	\$9,266,770.25	\$2,862,204.20	\$6,404,566.05	\$2,862,204.20	\$0.00	\$6,404,566.05	\$2,862,204.20	\$2,862,204.20	\$0.00
14202	Aportaciones al INFONAVIT	\$9,266,770.25	\$0.00	\$9,266,770.25	\$2,862,204.20	\$6,404,566.05	\$2,862,204.20	\$0.00	\$6,404,566.05	\$2,862,204.20	\$2,862,204.20	\$0.00
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$3,589,248.30	\$0.00	\$3,589,248.30	\$577,999.69	\$3,011,248.61	\$577,999.69	\$0.00	\$3,011,248.61	\$577,999.69	\$577,999.69	\$0.00
14301	Aportaciones al Sistema de Ahorro para el Retiro	\$3,589,248.30	\$0.00	\$3,589,248.30	\$577,999.69	\$3,011,248.61	\$577,999.69	\$0.00	\$3,011,248.61	\$577,999.69	\$577,999.69	\$0.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$24,604,493.85	\$0.00	\$24,604,493.85	\$13,926,132.75	\$10,678,361.10	\$13,377,253.18	\$548,879.57	\$11,227,240.67	\$13,377,253.18	\$13,377,253.18	\$0.00
15400	PRESTACIONES CONTRACTUALES	\$24,604,493.85	\$0.00	\$24,604,493.85	\$13,926,132.75	\$10,678,361.10	\$13,377,253.18	\$548,879.57	\$11,227,240.67	\$13,377,253.18	\$13,377,253.18	\$0.00
15401	Prestaciones establecidas por condiciones generales de t	\$24,604,493.85	\$0.00	\$24,604,493.85	\$13,926,132.75	\$10,678,361.10	\$13,377,253.18	\$548,879.57	\$11,227,240.67	\$13,377,253.18	\$13,377,253.18	\$0.00
20000	MATERIALES Y SUMINISTROS	\$2,057,183.00	\$0.00	\$2,057,183.00	\$315,546.37	\$1,741,636.63	\$314,946.37	\$600.00	\$1,742,236.63	\$314,946.37	\$314,946.37	\$0.00
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOC	\$1,253,500.00	-\$3,865.97	\$1,249,634.03	\$82,565.12	\$1,167,068.91	\$82,565.12	\$0.00	\$1,167,068.91	\$82,565.12	\$82,565.12	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$850,000.00	-\$2,968.17	\$847,031.83	\$68,821.94	\$778,209.89	\$68,821.94	\$0.00	\$778,209.89	\$68,821.94	\$68,821.94	\$0.00
21101	Materiales y útiles de oficina	\$850,000.00	-\$2,968.17	\$847,031.83	\$68,821.94	\$778,209.89	\$68,821.94	\$0.00	\$778,209.89	\$68,821.94	\$68,821.94	\$0.00
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$200,000.00	-\$306.03	\$199,693.97	\$8,704.74	\$190,989.23	\$8,704.74	\$0.00	\$190,989.23	\$8,704.74	\$8,704.74	\$0.00
21201	Materiales y útiles de impresión y reproducción	\$200,000.00	-\$306.03	\$199,693.97	\$8,704.74	\$190,989.23	\$8,704.74	\$0.00	\$190,989.23	\$8,704.74	\$8,704.74	\$0.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$12,500.00	-\$897.80	\$11,602.20	\$3,833.40	\$7,768.80	\$3,833.40	\$0.00	\$7,768.80	\$3,833.40	\$3,833.40	\$0.00
21401	Materiales y útiles para el procesamiento en equipos y bit	\$12,500.00	-\$897.80	\$11,602.20	\$3,833.40	\$7,768.80	\$3,833.40	\$0.00	\$7,768.80	\$3,833.40	\$3,833.40	\$0.00
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$500.00	\$306.03	\$806.03	\$806.03	\$0.00	\$806.03	\$0.00	\$0.00	\$806.03	\$806.03	\$0.00
21501	Material de apoyo informativo	\$500.00	\$306.03	\$806.03	\$806.03	\$0.00	\$806.03	\$0.00	\$0.00	\$806.03	\$806.03	\$0.00



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21600	MATERIAL DE LIMPIEZA	\$190,000.00	\$0.00	\$190,000.00	\$399.01	\$189,600.99	\$399.01	\$0.00	\$189,600.99	\$399.01	\$399.01	\$0.00
21601	Material de limpieza	\$190,000.00	\$0.00	\$190,000.00	\$399.01	\$189,600.99	\$399.01	\$0.00	\$189,600.99	\$399.01	\$399.01	\$0.00
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
21701	Materiales y suministros para planteles educativos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$202,000.00	\$0.00	\$202,000.00	\$69,040.61	\$132,959.39	\$69,040.61	\$0.00	\$132,959.39	\$69,040.61	\$69,040.61	\$0.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$200,000.00	\$0.00	\$200,000.00	\$69,040.61	\$130,959.39	\$69,040.61	\$0.00	\$130,959.39	\$69,040.61	\$69,040.61	\$0.00
22104	Productos alimenticios para el personal en las instalacion	\$200,000.00	\$0.00	\$200,000.00	\$69,040.61	\$130,959.39	\$69,040.61	\$0.00	\$130,959.39	\$69,040.61	\$69,040.61	\$0.00
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
22301	Utensilios para el servicio de alimentación	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$19,422.00	\$0.00	\$19,422.00	\$0.00	\$19,422.00	\$0.00	\$0.00	\$19,422.00	\$0.00	\$0.00	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$16,642.00	\$0.00	\$16,642.00	\$0.00	\$16,642.00	\$0.00	\$0.00	\$16,642.00	\$0.00	\$0.00	\$0.00
24601	Material eléctrico y electrónico	\$16,642.00	\$0.00	\$16,642.00	\$0.00	\$16,642.00	\$0.00	\$0.00	\$16,642.00	\$0.00	\$0.00	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$2,780.00	\$0.00	\$2,780.00	\$0.00	\$2,780.00	\$0.00	\$0.00	\$2,780.00	\$0.00	\$0.00	\$0.00
24801	Materiales complementarios	\$2,780.00	\$0.00	\$2,780.00	\$0.00	\$2,780.00	\$0.00	\$0.00	\$2,780.00	\$0.00	\$0.00	\$0.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LAB	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
25301	Medicinas y productos farmacéuticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$398,926.00	\$0.00	\$398,926.00	\$149,663.05	\$249,262.95	\$149,063.05	\$600.00	\$249,862.95	\$149,063.05	\$149,063.05	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$398,926.00	\$0.00	\$398,926.00	\$149,663.05	\$249,262.95	\$149,063.05	\$600.00	\$249,862.95	\$149,063.05	\$149,063.05	\$0.00
26103	Combustibles, lubricantes y aditivos para vehiculos terres	\$398,926.00	\$0.00	\$398,926.00	\$149,663.05	\$249,262.95	\$149,063.05	\$600.00	\$249,862.95	\$149,063.05	\$149,063.05	\$0.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y	\$133,500.00	\$0.00	\$133,500.00	\$0.00	\$133,500.00	\$0.00	\$0.00	\$133,500.00	\$0.00	\$0.00	\$0.00
27100	VESTUARIO Y UNIFORMES	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
27101	Vestuario y uniformes	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONA/	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
27201	Prendas de protección personal	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
27202	Materiales preventivos y de señalamientos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
27300	ARTICULOS DEPORTIVOS	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
27301	Articulos deportivos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$44,835.00	\$3,865.97	\$48,700.97	\$14,277.59	\$34,423.38	\$14,277.59	\$0.00	\$34,423.38	\$14,277.59	\$14,277.59	\$0.00
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$12,000.00	\$0.00	\$12,000.00	\$864.28	\$11,135.72	\$864.28	\$0.00	\$11,135.72	\$864.28	\$864.28	\$0.00
29201	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$12,000.00	\$864.28	\$11,135.72	\$864.28	\$0.00	\$11,135.72	\$864.28	\$864.28	\$0.00

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29300	REFACCIONES Y ACCESORIOS MENORES DE MOBIL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
29301	Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$2,000.00	\$3,865.97	\$5,865.97	\$4,865.97	\$1,000.00	\$4,865.97	\$0.00	\$1,000.00	\$4,865.97	\$4,865.97	\$0.00
29401	Refacciones y accesorios para equipo de cómputo	\$2,000.00	\$3,865.97	\$5,865.97	\$4,865.97	\$1,000.00	\$4,865.97	\$0.00	\$1,000.00	\$4,865.97	\$4,865.97	\$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$29,835.00	\$0.00	\$29,835.00	\$8,547.34	\$21,287.66	\$8,547.34	\$0.00	\$21,287.66	\$8,547.34	\$8,547.34	\$0.00
29601	Refacciones y accesorios menores de equipo de transpor	\$29,835.00	\$0.00	\$29,835.00	\$8,547.34	\$21,287.66	\$8,547.34	\$0.00	\$21,287.66	\$8,547.34	\$8,547.34	\$0.00
30000	SERVICIOS GENERALES	\$2,789,901.00	\$0.00	\$2,789,901.00	\$1,188,357.40	\$1,601,543.60	\$1,188,357.40	\$0.00	\$1,601,543.60	\$1,188,357.40	\$1,188,357.40	\$0.00
31000	SERVICIOS BASICOS	\$256,056.00	\$0.00	\$256,056.00	\$104,245.41	\$151,810.59	\$104,245.41	\$0.00	\$151,810.59	\$104,245.41	\$104,245.41	\$0.00
31100	ENERGÍA ELÉCTRICA	\$64,000.00	\$0.00	\$64,000.00	\$37,144.66	\$26,855.34	\$37,144.66	\$0.00	\$26,855.34	\$37,144.66	\$37,144.66	\$0.00
31101	Servicio de energía eléctrica en edificaciones oficiales	\$64,000.00	\$0.00	\$64,000.00	\$37,144.66	\$26,855.34	\$37,144.66	\$0.00	\$26,855.34	\$37,144.66	\$37,144.66	\$0.00
31300	AGUA	\$26,000.00	\$0.00	\$26,000.00	\$9,523.83	\$16,476.17	\$9,523.83	\$0.00	\$16,476.17	\$9,523.83	\$9,523.83	\$0.00
31301	Servicio de agua	\$26,000.00	\$0.00	\$26,000.00	\$9,523.83	\$16,476.17	\$9,523.83	\$0.00	\$16,476.17	\$9,523.83	\$9,523.83	\$0.00
31400	TELEFONÍA TRADICIONAL	\$71,000.00	\$0.00	\$71,000.00	\$33,484.15	\$37,515.85	\$33,484.15	\$0.00	\$37,515.85	\$33,484.15	\$33,484.15	\$0.00
31401	Servicio telefónico convencional	\$71,000.00	\$0.00	\$71,000.00	\$33,484.15	\$37,515.85	\$33,484.15	\$0.00	\$37,515.85	\$33,484.15	\$33,484.15	\$0.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PRC	\$70,000.00	\$0.00	\$70,000.00	\$11,564.77	\$58,435.23	\$11,564.77	\$0.00	\$58,435.23	\$11,564.77	\$11,564.77	\$0.00
31701	Servicios de conducción de señales analógicas y digitales	\$70,000.00	\$0.00	\$70,000.00	\$11,564.77	\$58,435.23	\$11,564.77	\$0.00	\$58,435.23	\$11,564.77	\$11,564.77	\$0.00
31900	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$25,056.00	\$0.00	\$25,056.00	\$12,528.00	\$12,528.00	\$12,528.00	\$0.00	\$12,528.00	\$12,528.00	\$12,528.00	\$0.00
31902	Contratación de otros servicios	\$25,056.00	\$0.00	\$25,056.00	\$12,528.00	\$12,528.00	\$12,528.00	\$0.00	\$12,528.00	\$12,528.00	\$12,528.00	\$0.00
32000	SERVICIOS DE ARRENDAMIENTO	\$1,112,335.00	\$0.00	\$1,112,335.00	\$504,252.00	\$608,083.00	\$504,252.00	\$0.00	\$608,083.00	\$504,252.00	\$504,252.00	\$0.00
32200	ARRENDAMIENTO DE EDIFICIOS	\$1,008,504.00	\$0.00	\$1,008,504.00	\$504,252.00	\$504,252.00	\$504,252.00	\$0.00	\$504,252.00	\$504,252.00	\$504,252.00	\$0.00
32201	Arrendamiento de edificios y locales	\$1,008,504.00	\$0.00	\$1,008,504.00	\$504,252.00	\$504,252.00	\$504,252.00	\$0.00	\$504,252.00	\$504,252.00	\$504,252.00	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$0.00
32303	Arrendamiento de fotocopiadoras	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$0.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
32701	Patentes, regalías y otros	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
32900	OTROS ARRENDAMIENTOS	\$9,831.00	\$0.00	\$9,831.00	\$0.00	\$9,831.00	\$0.00	\$0.00	\$9,831.00	\$0.00	\$0.00	\$0.00
32901	Otros arrendamientos	\$9,831.00	\$0.00	\$9,831.00	\$0.00	\$9,831.00	\$0.00	\$0.00	\$9,831.00	\$0.00	\$0.00	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNIC	\$465,000.00	\$31,072.00	\$496,072.00	\$129,388.35	\$366,683.65	\$129,388.35	\$0.00	\$366,683.65	\$129,388.35	\$129,388.35	\$0.00
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI/	\$330,000.00	\$0.00	\$330,000.00	\$43,316.35	\$286,683.65	\$43,316.35	\$0.00	\$286,683.65	\$43,316.35	\$43,316.35	\$0.00
33101	Asesorías asociadas a convenios, tratados o acuerdos	\$30,000.00	\$0.00	\$30,000.00	\$13,222.01	\$16,777.99	\$13,222.01	\$0.00	\$16,777.99	\$13,222.01	\$13,222.01	\$0.00
33105	Servicios relacionados con procedimientos jurisdiccionales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00

TELEBACHILLERATO MICHOACÁN MICHOACÁN DE OCAMPO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/jun./2024



Usr: NancyZavala
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 05/jul./2024
11:35 a. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
33106	Auditorías, evaluaciones, dictámenes fiscales y de seguridad	\$250,000.00	\$0.00	\$250,000.00	\$30,094.34	\$219,905.66	\$30,094.34	\$0.00	\$219,905.66	\$30,094.34	\$30,094.34	\$0.00
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
33201	Servicios de diseño arquitectura ingeniería y actividades relacionadas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
33401	Servicios de capacitación a servidores públicos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN E INTERPRETACIÓN	\$55,000.00	\$31,072.00	\$86,072.00	\$86,072.00	\$0.00	\$86,072.00	\$0.00	\$0.00	\$86,072.00	\$86,072.00	\$0.00
33603	Impresión de documentos oficiales para la prestación de servicios	\$55,000.00	\$31,072.00	\$86,072.00	\$86,072.00	\$0.00	\$86,072.00	\$0.00	\$0.00	\$86,072.00	\$86,072.00	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$25,000.00	\$0.00	\$25,000.00	\$10,411.73	\$14,588.27	\$10,411.73	\$0.00	\$14,588.27	\$10,411.73	\$10,411.73	\$0.00
34500	SEGURO DE BIENES PATRIMONIALES	\$25,000.00	\$0.00	\$25,000.00	\$10,411.73	\$14,588.27	\$10,411.73	\$0.00	\$14,588.27	\$10,411.73	\$10,411.73	\$0.00
34501	Seguros de bienes patrimoniales	\$25,000.00	\$0.00	\$25,000.00	\$10,411.73	\$14,588.27	\$10,411.73	\$0.00	\$14,588.27	\$10,411.73	\$10,411.73	\$0.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$237,660.00	\$2,424.40	\$240,084.40	\$162,280.46	\$77,803.94	\$162,280.46	\$0.00	\$77,803.94	\$162,280.46	\$162,280.46	\$0.00
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	\$175,660.00	\$0.00	\$175,660.00	\$155,486.40	\$20,173.60	\$155,486.40	\$0.00	\$20,173.60	\$155,486.40	\$155,486.40	\$0.00
35101	Mantenimiento y conservación de inmuebles para la prestación de servicios	\$175,660.00	\$0.00	\$175,660.00	\$155,486.40	\$20,173.60	\$155,486.40	\$0.00	\$20,173.60	\$155,486.40	\$155,486.40	\$0.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
35201	Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Computo	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO	\$0.00	\$2,424.40	\$2,424.40	\$2,424.40	\$0.00	\$2,424.40	\$0.00	\$0.00	\$2,424.40	\$2,424.40	\$0.00
35301	Instalación, Reparación y Mantenimiento de Equipo de Computo	\$0.00	\$2,424.40	\$2,424.40	\$2,424.40	\$0.00	\$2,424.40	\$0.00	\$0.00	\$2,424.40	\$2,424.40	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO	\$20,000.00	\$0.00	\$20,000.00	\$1,469.66	\$18,530.34	\$1,469.66	\$0.00	\$18,530.34	\$1,469.66	\$1,469.66	\$0.00
35501	Reparación, mantenimiento y conservación de equipo de computo	\$20,000.00	\$0.00	\$20,000.00	\$1,469.66	\$18,530.34	\$1,469.66	\$0.00	\$18,530.34	\$1,469.66	\$1,469.66	\$0.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$7,000.00	\$0.00	\$7,000.00	\$2,900.00	\$4,100.00	\$2,900.00	\$0.00	\$4,100.00	\$2,900.00	\$2,900.00	\$0.00
35801	Servicios de lavandería, limpieza e higiene	\$7,000.00	\$0.00	\$7,000.00	\$2,900.00	\$4,100.00	\$2,900.00	\$0.00	\$4,100.00	\$2,900.00	\$2,900.00	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
35901	Servicios de jardinería y fumigación	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$45,000.00	\$0.00	\$45,000.00	\$27,260.00	\$17,740.00	\$27,260.00	\$0.00	\$17,740.00	\$27,260.00	\$27,260.00	\$0.00
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS	\$45,000.00	\$0.00	\$45,000.00	\$27,260.00	\$17,740.00	\$27,260.00	\$0.00	\$17,740.00	\$27,260.00	\$27,260.00	\$0.00
36101	Difusión de mensajes sobre programas y actividades gubernamentales	\$45,000.00	\$0.00	\$45,000.00	\$27,260.00	\$17,740.00	\$27,260.00	\$0.00	\$17,740.00	\$27,260.00	\$27,260.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$234,016.04	\$0.00	\$234,016.04	\$128,926.38	\$105,089.66	\$128,926.38	\$0.00	\$105,089.66	\$128,926.38	\$128,926.38	\$0.00
37200	PASAJES TERRESTRES	\$28,000.00	\$0.00	\$28,000.00	\$6,513.46	\$21,486.54	\$6,513.46	\$0.00	\$21,486.54	\$6,513.46	\$6,513.46	\$0.00
37201	Pasajes terrestres nacionales	\$28,000.00	\$0.00	\$28,000.00	\$6,513.46	\$21,486.54	\$6,513.46	\$0.00	\$21,486.54	\$6,513.46	\$6,513.46	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$206,016.04	\$0.00	\$206,016.04	\$122,412.92	\$83,603.12	\$122,412.92	\$0.00	\$83,603.12	\$122,412.92	\$122,412.92	\$0.00
37501	Viáticos nacionales	\$206,016.04	\$0.00	\$206,016.04	\$122,412.92	\$83,603.12	\$122,412.92	\$0.00	\$83,603.12	\$122,412.92	\$122,412.92	\$0.00



Usr: NancyZavala
Rep: rptEstadoPresupuestoEgresos_FF

TELEBACHILLERATO MICHOACÁN MICHOACÁN DE OCAMPO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/jun./2024

Fecha y hora de Impresión | 05/jul./2024
11:35 a. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
38000 SERVICIOS OFICIALES	\$394,833.96	-\$33,496.40	\$361,337.56	\$119,383.07	\$241,954.49	\$119,383.07	\$0.00	\$241,954.49	\$119,383.07	\$119,383.07	\$0.00
38300 CONGRESOS Y CONVENCIONES	\$394,833.96	-\$33,496.40	\$361,337.56	\$119,383.07	\$241,954.49	\$119,383.07	\$0.00	\$241,954.49	\$119,383.07	\$119,383.07	\$0.00
38301 Congresos y convenciones	\$394,833.96	-\$33,496.40	\$361,337.56	\$119,383.07	\$241,954.49	\$119,383.07	\$0.00	\$241,954.49	\$119,383.07	\$119,383.07	\$0.00
39000 OTROS SERVICIOS GENERALES	\$20,000.00	\$0.00	\$20,000.00	\$2,210.00	\$17,790.00	\$2,210.00	\$0.00	\$17,790.00	\$2,210.00	\$2,210.00	\$0.00
39200 IMPUESTOS Y DERECHOS	\$20,000.00	\$0.00	\$20,000.00	\$2,210.00	\$17,790.00	\$2,210.00	\$0.00	\$17,790.00	\$2,210.00	\$2,210.00	\$0.00
39207 Otros derechos	\$20,000.00	\$0.00	\$20,000.00	\$2,210.00	\$17,790.00	\$2,210.00	\$0.00	\$17,790.00	\$2,210.00	\$2,210.00	\$0.00
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$300,000.00	\$0.00	\$300,000.00	\$56,837.20	\$243,162.80	\$56,837.20	\$0.00	\$243,162.80	\$56,837.20	\$56,837.20	\$0.00
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$300,000.00	\$0.00	\$300,000.00	\$56,837.20	\$243,162.80	\$56,837.20	\$0.00	\$243,162.80	\$56,837.20	\$56,837.20	\$0.00
51100 Muebles de oficina y estanteria	\$50,000.00	\$0.00	\$50,000.00	\$47,847.20	\$2,152.80	\$47,847.20	\$0.00	\$2,152.80	\$47,847.20	\$47,847.20	\$0.00
51101 Mobiliario	\$50,000.00	\$0.00	\$50,000.00	\$47,847.20	\$2,152.80	\$47,847.20	\$0.00	\$2,152.80	\$47,847.20	\$47,847.20	\$0.00
51500 Equipo de cómputo y de tecnologías de la información	\$250,000.00	-\$8,990.00	\$241,010.00	\$0.00	\$241,010.00	\$0.00	\$0.00	\$241,010.00	\$0.00	\$0.00	\$0.00
51501 Bienes informáticos	\$250,000.00	-\$8,990.00	\$241,010.00	\$0.00	\$241,010.00	\$0.00	\$0.00	\$241,010.00	\$0.00	\$0.00	\$0.00
51900 Otros mobiliarios y equipos de administración	\$0.00	\$8,990.00	\$8,990.00	\$8,990.00	\$0.00	\$8,990.00	\$0.00	\$0.00	\$8,990.00	\$8,990.00	\$0.00
51901 Equipo de administración	\$0.00	\$8,990.00	\$8,990.00	\$8,990.00	\$0.00	\$8,990.00	\$0.00	\$0.00	\$8,990.00	\$8,990.00	\$0.00
Recurso Estatal	\$201,725,662.00	\$0.00	\$201,725,662.00	\$96,775,188.57	\$104,950,473.43	\$96,225,709.00	\$549,479.57	\$105,499,953.00	\$96,225,709.00	\$96,225,709.00	\$0.00
02 Recurso Propio											
10000 SERVICIOS PERSONALES	\$0.00	\$9,667.59	\$9,667.59	\$9,667.59	\$0.00	\$9,667.59	\$0.00	\$0.00	\$9,667.59	\$9,667.59	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARACTER PE	\$0.00	\$3,584.42	\$3,584.42	\$3,584.42	\$0.00	\$3,584.42	\$0.00	\$0.00	\$3,584.42	\$3,584.42	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$0.00	\$3,584.42	\$3,584.42	\$3,584.42	\$0.00	\$3,584.42	\$0.00	\$0.00	\$3,584.42	\$3,584.42	\$0.00
11301 Sueldos base	\$0.00	\$3,584.42	\$3,584.42	\$3,584.42	\$0.00	\$3,584.42	\$0.00	\$0.00	\$3,584.42	\$3,584.42	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$6,083.17	\$6,083.17	\$6,083.17	\$0.00	\$6,083.17	\$0.00	\$0.00	\$6,083.17	\$6,083.17	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$0.00	\$6,083.17	\$6,083.17	\$6,083.17	\$0.00	\$6,083.17	\$0.00	\$0.00	\$6,083.17	\$6,083.17	\$0.00
13201 Prima vacacional	\$0.00	\$896.10	\$896.10	\$896.10	\$0.00	\$896.10	\$0.00	\$0.00	\$896.10	\$896.10	\$0.00
13202 Aguinaldo o gratificación de fin de año	\$0.00	\$5,187.07	\$5,187.07	\$5,187.07	\$0.00	\$5,187.07	\$0.00	\$0.00	\$5,187.07	\$5,187.07	\$0.00
20000 MATERIALES Y SUMINISTROS	\$670,600.00	-\$65,000.00	\$605,600.00	\$2,155.20	\$603,444.80	\$2,155.20	\$0.00	\$603,444.80	\$2,155.20	\$2,155.20	\$0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$670,600.00	-\$65,000.00	\$605,600.00	\$2,155.20	\$603,444.80	\$2,155.20	\$0.00	\$603,444.80	\$2,155.20	\$2,155.20	\$0.00
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$670,600.00	-\$65,000.00	\$605,600.00	\$2,155.20	\$603,444.80	\$2,155.20	\$0.00	\$603,444.80	\$2,155.20	\$2,155.20	\$0.00
26103 Combustibles, lubricantes y aditivos para vehiculos terres	\$670,600.00	-\$65,000.00	\$605,600.00	\$2,155.20	\$603,444.80	\$2,155.20	\$0.00	\$603,444.80	\$2,155.20	\$2,155.20	\$0.00
30000 SERVICIOS GENERALES	\$1,311,600.00	\$55,332.41	\$1,366,932.41	\$295,418.41	\$1,071,514.00	\$295,418.41	\$0.00	\$1,071,514.00	\$295,418.41	\$295,418.41	\$0.00
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICC	\$717,616.04	\$0.00	\$717,616.04	\$190,188.02	\$527,428.02	\$190,188.02	\$0.00	\$527,428.02	\$190,188.02	\$190,188.02	\$0.00



Usr: NancyZavala
Rep: rptEstadoPresupuestoEgresos_FF

TELEBACHILLERATO MICHOACÁN MICHOACÁN DE OCAMPO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/jun./2024

Fecha y hora de Impresión | 05/jul./2024
11:35 a. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA	\$80,000.00	\$0.00	\$80,000.00	\$6,380.00	\$73,620.00	\$6,380.00	\$0.00	\$73,620.00	\$6,380.00	\$6,380.00	\$0.00
33105	Servicios relacionados con procedimientos jurisdiccionales	\$80,000.00	\$0.00	\$80,000.00	\$6,380.00	\$73,620.00	\$6,380.00	\$0.00	\$73,620.00	\$6,380.00	\$6,380.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIONES	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00
33603	Impresión de documentos oficiales para la prestación de servicios	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$367,616.04	\$0.00	\$367,616.04	\$183,808.02	\$183,808.02	\$183,808.02	\$0.00	\$183,808.02	\$183,808.02	\$183,808.02	\$0.00
33801	Servicios de vigilancia	\$367,616.04	\$0.00	\$367,616.04	\$183,808.02	\$183,808.02	\$183,808.02	\$0.00	\$183,808.02	\$183,808.02	\$183,808.02	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$0.00	\$20,000.00	\$20,000.00	\$19,094.98	\$905.02	\$19,094.98	\$0.00	\$905.02	\$19,094.98	\$19,094.98	\$0.00
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$0.00	\$20,000.00	\$20,000.00	\$19,094.98	\$905.02	\$19,094.98	\$0.00	\$905.02	\$19,094.98	\$19,094.98	\$0.00
34102	Comisiones bancarias	\$0.00	\$20,000.00	\$20,000.00	\$19,094.98	\$905.02	\$19,094.98	\$0.00	\$905.02	\$19,094.98	\$19,094.98	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$73,983.96	\$0.00	\$73,983.96	\$3,303.00	\$70,680.96	\$3,303.00	\$0.00	\$70,680.96	\$3,303.00	\$3,303.00	\$0.00
37500	VIATICOS EN EL PAÍS	\$73,983.96	\$0.00	\$73,983.96	\$3,303.00	\$70,680.96	\$3,303.00	\$0.00	\$70,680.96	\$3,303.00	\$3,303.00	\$0.00
37501	Viáticos nacionales	\$73,983.96	\$0.00	\$73,983.96	\$3,303.00	\$70,680.96	\$3,303.00	\$0.00	\$70,680.96	\$3,303.00	\$3,303.00	\$0.00
38000	SERVICIOS OFICIALES	\$520,000.00	-\$20,000.00	\$500,000.00	\$27,500.00	\$472,500.00	\$27,500.00	\$0.00	\$472,500.00	\$27,500.00	\$27,500.00	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$520,000.00	-\$20,000.00	\$500,000.00	\$27,500.00	\$472,500.00	\$27,500.00	\$0.00	\$472,500.00	\$27,500.00	\$27,500.00	\$0.00
38301	Congresos y convenciones	\$520,000.00	-\$20,000.00	\$500,000.00	\$27,500.00	\$472,500.00	\$27,500.00	\$0.00	\$472,500.00	\$27,500.00	\$27,500.00	\$0.00
39000	OTROS SERVICIOS GENERALES	\$0.00	\$55,332.41	\$55,332.41	\$55,332.41	\$0.00	\$55,332.41	\$0.00	\$0.00	\$55,332.41	\$55,332.41	\$0.00
39400	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	\$0.00	\$55,332.41	\$55,332.41	\$55,332.41	\$0.00	\$55,332.41	\$0.00	\$0.00	\$55,332.41	\$55,332.41	\$0.00
39401	Erogaciones por resoluciones por autoridad competente	\$0.00	\$55,332.41	\$55,332.41	\$55,332.41	\$0.00	\$55,332.41	\$0.00	\$0.00	\$55,332.41	\$55,332.41	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
59000	ACTIVOS INTANGIBLES	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
59100	Software	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
59101	Software	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
Recurso Propio		\$2,062,200.00	\$0.00	\$2,062,200.00	\$307,241.20	\$1,754,958.80	\$307,241.20	\$0.00	\$1,754,958.80	\$307,241.20	\$307,241.20	\$0.00
Total Final		\$203,787,862.00	\$0.00	\$203,787,862.00	\$97,082,429.77	\$106,705,432.23	\$96,532,950.20	\$549,479.57	\$107,254,911.80	\$96,532,950.20	\$96,532,950.20	\$0.00

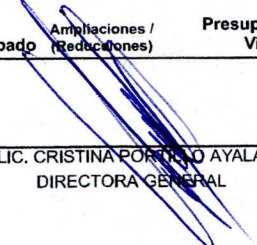
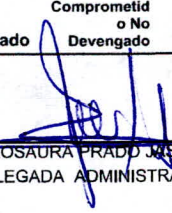


Usu: NancyZavala
Rep: rptEstadoPresupuestoEgresos_FF

TELEBACHILLERATO MICHOACÁN MICHOACÁN DE OCAMPO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 30/jun./2024

Fecha y hora de Impresión | 05/jul./2024
11:35 a. m.

Unidad Administrativa	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
	 LIC. CRISTINA PORTILLO AYALA DIRECTORA GENERAL				 ROSAURA PRADO JASSO DELEGADA ADMINISTRATIVA						