

INSTITUTO DE LA JUVENTUD MICHOACANA

MICHOACAN DE OCAMPO

Estado Analítico del Ejercicio del Presupuesto de Egresos

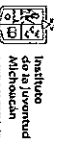
Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene/2023 Al 31/mar/2023

Fecha y hora de Impresión 29/may/2023 01:30 p.m.

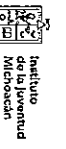
| Concepto | Egresos | | | | | |
|--|-----------------|------------------------------|-----------------|----------------|----------------|-----------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| | 1 | 2 | 3=(1+2) | 4 | 5 | 6 = (3 - 4) |
| SERVICIOS PERSONALES | | | | | | |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$28,785,186.00 | \$0.00 | \$28,785,186.00 | \$3,445,666.19 | \$3,445,666.19 | \$25,339,519.81 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | \$23,883,854.00 | -\$12,664,552.22 | \$11,219,301.78 | \$2,998,827.23 | \$2,998,827.23 | \$8,220,474.55 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$1,259,136.00 | -\$61,002.48 | \$1,198,133.52 | \$0.00 | \$0.00 | \$1,198,133.52 |
| SEGURIDAD SOCIAL | \$925,567.00 | \$7,866,391.80 | \$8,791,958.80 | \$250,662.19 | \$250,662.19 | \$8,541,296.61 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$0.00 | \$4,859,163.10 | \$4,859,163.10 | \$0.00 | \$0.00 | \$4,859,163.10 |
| PREVISIONES | \$2,716,629.00 | \$0.00 | \$2,716,629.00 | \$196,176.77 | \$196,176.77 | \$2,520,452.23 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y SUMINISTRO | | | | | | |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS DE OFICIALES | \$1,473,970.00 | \$78,320.00 | \$1,552,290.00 | \$285,094.03 | \$285,094.03 | \$1,267,195.97 |
| ALIMENTOS Y UTENSILIOS | \$260,000.00 | \$0.00 | \$260,000.00 | \$225,796.60 | \$225,796.60 | \$34,203.40 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | \$228,000.00 | -\$140,000.00 | \$88,000.00 | \$10,885.78 | \$10,885.78 | \$77,114.22 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIOS | \$100,000.00 | \$296,000.00 | \$396,000.00 | \$0.00 | \$0.00 | \$396,000.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | \$464,000.00 | -\$2,000.00 | \$462,000.00 | \$21,999.47 | \$21,999.47 | \$440,000.53 |
| MATERIALES Y SUMINISTRO PARA SEGURIDAD | \$345,970.00 | -\$40,880.00 | \$305,290.00 | \$6,032.00 | \$6,032.00 | \$299,258.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SERVICIOS GENERALES | \$72,000.00 | -\$35,000.00 | \$37,000.00 | \$20,380.18 | \$20,380.18 | \$16,619.82 |
| SERVICIOS BÁSICOS | \$4,558,480.00 | \$171,680.00 | \$4,730,160.00 | \$474,077.63 | \$474,077.63 | \$4,256,082.37 |
| SERVICIOS DE ARRENDAMIENTO | \$27,000.00 | \$0.00 | \$27,000.00 | \$4,205.27 | \$4,205.27 | \$22,794.73 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$1,558,000.00 | -\$10,000.00 | \$1,548,000.00 | \$18,324.98 | \$18,324.98 | \$1,529,675.02 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$730,000.00 | -\$453,483.00 | \$276,517.00 | \$81,798.68 | \$81,798.68 | \$194,718.32 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$60,000.00 | -\$40,000.00 | \$20,000.00 | \$10,366.83 | \$10,366.83 | \$9,603.17 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$125,400.00 | \$130,680.00 | \$256,080.00 | \$178,639.33 | \$178,639.33 | \$77,440.67 |
| SERVICIOS DE TRASLADOS Y VIÁTICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SERVICIOS OFICIALES | \$370,000.00 | \$7,000.00 | \$377,000.00 | \$43,906.54 | \$43,906.54 | \$333,093.46 |
| OTROS SERVICIOS GENERALES | \$498,000.00 | \$542,483.00 | \$1,040,483.00 | \$11,800.00 | \$11,800.00 | \$1,028,683.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$1,190,080.00 | -\$5,000.00 | \$1,185,080.00 | \$125,006.00 | \$125,006.00 | \$1,060,074.00 |
| | \$1,218,000.00 | -\$218,000.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,000,000.00 |



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MICHOACAN DE OCAMPO
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación por Objeto del Gasto (Capítulo y Concepto)
 | Del 01/ene/2023 Al 31/mar/2023

| Concepto | Egresos | | | | | |
|---|-----------------------|--------------------------------------|-----------------------|----------------|---------------|-------------------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3 - 4) |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SUBSIDIOS Y SUBVENCIÓNES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AYUDAS SOCIALES | \$1,218,000.00 | -\$218,000.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,000,000.00 |
| PENSIONES Y JUBILACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DONATIVOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS AL EXTERIOR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$1,632,642.00 | -\$32,000.00 | \$1,600,642.00 | \$0.00 | \$0.00 | \$1,600,642.00 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$332,000.00 | -\$16,358.00 | \$315,642.00 | \$0.00 | \$0.00 | \$315,642.00 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$685,000.00 | \$0.00 | \$685,000.00 | \$0.00 | \$0.00 | \$685,000.00 |
| EQUIPO DE DEFENSA Y SEGURIDAD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ACTIVOS BIOLÓGICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES INMUEBLES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ACTIVOS INTANGIBLES | \$615,642.00 | -\$15,642.00 | \$600,000.00 | \$0.00 | \$0.00 | \$600,000.00 |
| INVERSIÓN PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PÚBLICA EN BIENES PROPIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ACCIONES Y PARTICIPACIONES DE CAPITAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMPRA DE TÍTULOS Y VALORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| CONCESIÓN DE PRÉSTAMOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OTRAS INVERSIONES FINANCIERAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PARTICIPACIONES Y APORTACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PARTICIPACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| APORTACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



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Estado Analítico del Ejercicio del Presupuesto de Egresos
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| Del 01/ene/2023 Al 31/mar/2023

Fecha y hora de Impresión | 29/may/2023 01:30 p.m.

Usu: MCALDERONC
 Rep: rptEstadoPresupuestoEgresos_CP_CTO

| Concepto | Egresos | | | | | |
|--|------------------------|--------------------------------------|------------------------|-----------------------|-----------------------|-------------------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3 - 4) |
| CONVENIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INTERESES DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMISIONES DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| GASTOS DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COSTOS POR COBERTURA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| APOYOS FINANCIEROS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total del Gasto | \$37,668,278.00 | \$0.00 | \$37,668,278.00 | \$4,204,837.85 | \$4,204,837.85 | \$33,463,440.15 |

PEDRO ALEXIS VELAZQUEZ GUZMAN
 Director General del Instituto de la Juventud Michoacana

I.A. AUGUSTO CUAUHTEMOC PEREZ BARGENA
 Delegado Administrativo

C.ERIK ANIBAL TORRES GONZALEZ
 Jefe de Departamento de Recursos Financieros y Humanos