



MUNICIPIO DE HUANDACAREO MICHOACAN
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
RAMO O DEPENDENCIA CAPITULO Y CONCEPTO DEL GASTO POR CAPITULO
AL 30 de junio de 2017
C.COSTO 0601 - ADMINISTRACION Y SUPERVISION



| Cifras expresadas en pesos | | | | | | | | | | Ejercido | Pagado | Cuentas por pagar |
|----------------------------|---|---------------------|------------------------------|---------------------|---------------------|-----------------------|-------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|
| Capítulo | Nombre | Aprobado | Ampl/Reducc y Transferencias | Modificado | Comprometido | Disp para Comprometer | Devengado | Compr No Devengado | Presupuesto Sin Devengar | | | |
| 1000 | Servicios personales | 1,242,340.00 | 0.00 | 1,242,340.00 | 1,242,340.00 | 0.00 | 504,720.00 | 737,620.00 | 737,620.00 | 504,720.00 | 504,720.00 | 0.00 |
| 1100 | Remuneraciones al Personal de Carácter Permanente | 1,009,440.00 | 0.00 | 1,009,440.00 | 1,009,440.00 | 0.00 | 458,370.00 | 551,070.00 | 551,070.00 | 458,370.00 | 458,370.00 | 0.00 |
| 1200 | Remuneraciones al Personal de Carácter Transitorio | 92,700.00 | 0.00 | 92,700.00 | 92,700.00 | 0.00 | 46,350.00 | 46,350.00 | 46,350.00 | 46,350.00 | 46,350.00 | 0.00 |
| 1300 | Remuneraciones Adicionales y Especiales | 140,200.00 | 0.00 | 140,200.00 | 140,200.00 | 0.00 | 0.00 | 140,200.00 | 140,200.00 | 0.00 | 0.00 | 0.00 |
| 2000 | Materiales y Suministros | 278,000.00 | 277.98 | 278,277.98 | 120,441.65 | 157,836.33 | 120,441.65 | 0.00 | 157,836.33 | 120,441.65 | 120,441.65 | 0.00 |
| 2100 | Materiales de Administración, Emisión de Documentos y | 48,000.00 | -7,611.15 | 40,388.85 | 13,832.52 | 26,556.33 | 13,832.52 | 0.00 | 26,556.33 | 13,832.52 | 13,832.52 | 0.00 |
| 2500 | Productos Químicos, Farmacéuticos y de Laboratorio | 24,000.00 | 0.00 | 24,000.00 | 2,720.00 | 21,280.00 | 2,720.00 | 0.00 | 21,280.00 | 2,720.00 | 2,720.00 | 0.00 |
| 2600 | Combustibles, Lubricantes y Aditivos | 192,000.00 | 7,889.13 | 199,889.13 | 103,889.13 | 96,000.00 | 103,889.13 | 0.00 | 96,000.00 | 103,889.13 | 103,889.13 | 0.00 |
| 2700 | Vestuario, Blancos, Prendas de Protección y Artículos D | 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 |
| 3000 | Servicios Generales | 752,190.20 | 12,914.38 | 765,104.58 | 277,720.27 | 487,384.31 | 277,720.27 | 0.00 | 487,384.31 | 277,720.27 | 277,720.27 | 0.00 |
| 3200 | Servicios de Arrendamiento | 400,000.00 | -149,767.27 | 250,232.73 | 0.00 | 250,232.73 | 0.00 | 0.00 | 250,232.73 | 0.00 | 0.00 | 0.00 |
| 3300 | Servicios Profesionales, Científicos, Técnicos y Otros Se | 30,000.00 | 12,899.00 | 42,899.00 | 21,960.00 | 20,939.00 | 21,960.00 | 0.00 | 20,939.00 | 21,960.00 | 21,960.00 | 0.00 |
| 3500 | Servicios de Instalación, Reparación, Mantenimiento y C | 110,000.00 | 30,066.57 | 140,066.57 | 85,076.57 | 54,990.00 | 85,076.57 | 0.00 | 54,990.00 | 85,076.57 | 85,076.57 | 0.00 |
| 3700 | Servicios de Traslado y Viáticos | 20,000.00 | 0.00 | 20,000.00 | 1,782.00 | 18,218.00 | 1,782.00 | 0.00 | 18,218.00 | 1,782.00 | 1,782.00 | 0.00 |
| 3800 | Servicios Oficiales | 12,000.00 | 0.00 | 12,000.00 | 389.32 | 11,610.68 | 389.32 | 0.00 | 11,610.68 | 389.32 | 389.32 | 0.00 |
| 3900 | Otros Servicios Generales | 180,190.20 | 119,716.08 | 299,906.28 | 168,512.38 | 131,393.90 | 168,512.38 | 0.00 | 131,393.90 | 168,512.38 | 168,512.38 | 0.00 |
| 5000 | Bienes Muebles, Inmuebles e Intangibles | 15,000.00 | 0.00 | 15,000.00 | 10,850.00 | 4,150.00 | 10,850.00 | 0.00 | 4,150.00 | 10,850.00 | 10,850.00 | 0.00 |
| 5100 | Mobiliarios y Equipo de Administración | 15,000.00 | 0.00 | 15,000.00 | 10,850.00 | 4,150.00 | 10,850.00 | 0.00 | 4,150.00 | 10,850.00 | 10,850.00 | 0.00 |
| | Total del Gasto | 2,287,530.20 | 13,192.36 | 2,300,722.56 | 1,651,351.92 | 649,370.64 | 913,731.92 | 737,620.00 | 1,386,990.64 | 913,731.92 | 913,731.92 | 0.00 |

ING. HUMBERTO GONZALEZ VILLAGOMEZ
PRESIDENTE MUNICIPAL

LIC. GUILLERMO MANUEL GOMEZ CAHUE
SINDICO MUNICIPAL

C.P. MARIA MONTSERRAT DIAZ HERRERA
TESORERA MUNICIPAL

C.P. LIZETH DIAZ GIL
CONTRALOR MUNICIPAL