



Universidad de la Ciénega del Estado de Michoacán de Ocampo
ESTADO DE MICHOACAN

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2016 Al 31/dic/2016

Fecha y 27/feb/2017

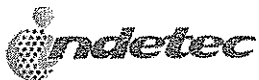
Usr: Violeta

F. Financiamiento: 6

hora de Impresión 03:26 p.m.

Rep: rptEstadoAnalíticoPresupuestoEgresos

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio | |
|---------------------------|--|------------------------------|--------------------|----------------------|-------------------|------------------|-----------------|-----------------|--------------|
| 10000 | SERVICIOS PERSONALES | \$31,037,267.64 | -\$1,070,927.59 | \$29,966,340.05 | \$29,966,340.05 | \$29,966,340.05 | \$29,966,340.05 | \$29,351,835.51 | \$0.00 |
| 11000 | REMUNERACIONES AL PERSONAL DE CARAC | \$17,532,567.21 | -\$439,033.26 | \$17,093,533.95 | \$17,093,533.95 | \$17,093,533.95 | \$17,093,533.95 | \$17,093,533.95 | \$0.00 |
| 11300 | SUELDOS BASE AL PERSONAL PERMANENTE | \$17,532,567.21 | -\$439,033.26 | \$17,093,533.95 | \$17,093,533.95 | \$17,093,533.95 | \$17,093,533.95 | \$17,093,533.95 | \$0.00 |
| 11301 | Sueldos base. | \$17,532,567.21 | -\$439,033.26 | \$17,093,533.95 | \$17,093,533.95 | \$17,093,533.95 | \$17,093,533.95 | \$17,093,533.95 | \$0.00 |
| 13000 | REMUNERACIONES ADICIONALES Y ESPECIAL | \$3,126,683.07 | -\$181,399.35 | \$2,945,283.72 | \$2,945,283.72 | \$2,945,283.72 | \$2,945,283.72 | \$2,945,283.72 | \$0.00 |
| 13200 | PRIMAS DE VACACIONES, DOMINICAL Y GRAT | \$3,126,683.07 | -\$181,399.35 | \$2,945,283.72 | \$2,945,283.72 | \$2,945,283.72 | \$2,945,283.72 | \$2,945,283.72 | \$0.00 |
| 13201 | Primas de vacaciones y dominical. | \$494,683.78 | -\$86,968.27 | \$407,715.51 | \$407,715.51 | \$407,715.51 | \$407,715.51 | \$407,715.51 | \$0.00 |
| 13202 | Aguinaldo o gratificación de fin de año. | \$2,631,999.29 | -\$94,431.08 | \$2,537,568.21 | \$2,537,568.21 | \$2,537,568.21 | \$2,537,568.21 | \$2,537,568.21 | \$0.00 |
| 14000 | SEGURIDAD SOCIAL | \$4,422,868.56 | -\$49,726.74 | \$4,373,141.82 | \$4,373,141.82 | \$4,373,141.82 | \$4,373,141.82 | \$3,758,637.28 | \$0.00 |
| 14100 | APORTACIONES DE SEGURIDAD SOCIAL | \$2,728,075.14 | -\$33,555.87 | \$2,694,519.27 | \$2,694,519.27 | \$2,694,519.27 | \$2,694,519.27 | \$2,373,521.76 | \$0.00 |
| 14103 | Aportaciones al IMSS. | \$1,965,417.12 | -\$20,704.13 | \$1,944,712.99 | \$1,944,712.99 | \$1,944,712.99 | \$1,944,712.99 | \$1,755,434.27 | \$0.00 |
| 14105 | Aportaciones al seguro de cesantía en edad avanzada | \$762,658.02 | -\$12,851.74 | \$749,806.28 | \$749,806.28 | \$749,806.28 | \$749,806.28 | \$618,087.49 | \$0.00 |
| 14200 | APORTACIONES A FONDOS DE VIVIENDA | \$1,210,566.72 | -\$11,550.48 | \$1,199,016.24 | \$1,199,016.24 | \$1,199,016.24 | \$1,199,016.24 | \$989,368.30 | \$0.00 |
| 14202 | Aportaciones al INFONAVIT. | \$1,210,566.72 | -\$11,550.48 | \$1,199,016.24 | \$1,199,016.24 | \$1,199,016.24 | \$1,199,016.24 | \$989,368.30 | \$0.00 |
| 14300 | APORTACIONES AL SISTEMA PARA EL RETIRO | \$484,226.70 | -\$4,620.39 | \$479,606.31 | \$479,606.31 | \$479,606.31 | \$479,606.31 | \$395,747.22 | \$0.00 |
| 14301 | Aportaciones al Sistema de Ahorro para el Retiro. | \$484,226.70 | -\$4,620.39 | \$479,606.31 | \$479,606.31 | \$479,606.31 | \$479,606.31 | \$395,747.22 | \$0.00 |
| 15000 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$5,955,148.80 | -\$400,768.24 | \$5,554,380.56 | \$5,554,380.56 | \$5,554,380.56 | \$5,554,380.56 | \$5,554,380.56 | \$0.00 |
| 15400 | PRESTACIONES CONTRACTUALES | \$5,955,148.80 | -\$400,768.24 | \$5,554,380.56 | \$5,554,380.56 | \$5,554,380.56 | \$5,554,380.56 | \$5,554,380.56 | \$0.00 |
| 15401 | Prestaciones establecidas por condiciones generales | \$5,955,148.80 | -\$400,768.24 | \$5,554,380.56 | \$5,554,380.56 | \$5,554,380.56 | \$5,554,380.56 | \$5,554,380.56 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$0.00 | \$360,000.00 | \$360,000.00 | \$87,502.00 | \$87,502.00 | \$87,502.00 | \$0.00 | \$272,498.00 |
| 33000 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNOLÓGICOS Y DE INVESTIGACIÓN | \$0.00 | \$189,498.00 | \$189,498.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$189,498.00 |
| 33100 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y ASesorías | \$0.00 | \$189,498.00 | \$189,498.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$189,498.00 |
| 33101 | Asesorías asociadas a convenios, tratados o acuerdos | \$0.00 | \$189,498.00 | \$189,498.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$189,498.00 |
| 35000 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y SERVICIOS DE OTRAS NATURAS | \$0.00 | \$83,000.00 | \$83,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,000.00 |
| 35400 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPOS Y MAQUINARIA | \$0.00 | \$83,000.00 | \$83,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,000.00 |
| 35401 | Instalación, reparación y mantenimiento de equipos y maquinaria | \$0.00 | \$83,000.00 | \$83,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,000.00 |
| 39000 | OTROS SERVICIOS GENERALES | \$0.00 | \$87,502.00 | \$87,502.00 | \$87,502.00 | \$87,502.00 | \$87,502.00 | \$0.00 | \$0.00 |
| 39800 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE PAGAN POR CUENTA DEL EMPLEADO | \$0.00 | \$87,502.00 | \$87,502.00 | \$87,502.00 | \$87,502.00 | \$87,502.00 | \$0.00 | \$0.00 |
| 39801 | Impuesto sobre nóminas. | \$0.00 | \$87,502.00 | \$87,502.00 | \$87,502.00 | \$87,502.00 | \$87,502.00 | \$0.00 | \$0.00 |
| 40000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES | \$759,144.36 | -\$360,000.00 | \$399,144.36 | \$211,500.00 | \$211,500.00 | \$211,500.00 | \$211,500.00 | \$187,644.36 |
| 43000 | SUBSIDIOS Y SUBVENCIONES | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43900 | Otros Subsidios | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43901 | Subsidios para capacitación y becas. | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 44000 | AYUDAS SOCIALES | \$699,144.36 | -\$300,000.00 | \$399,144.36 | \$211,500.00 | \$211,500.00 | \$211,500.00 | \$211,500.00 | \$187,644.36 |



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|---------------------------|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| 44100 | Ayudas sociales a personas | \$550,000.00 | -\$300,000.00 | \$250,000.00 | \$211,500.00 | \$211,500.00 | \$211,500.00 | \$211,500.00 | \$38,500.00 |
| 44101 | Gastos relacionados con actividades culturales, de | \$250,000.00 | -\$211,500.00 | \$38,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,500.00 |
| 44104 | Premios, estímulos, recompensas, becas y seguro | \$300,000.00 | -\$88,500.00 | \$211,500.00 | \$211,500.00 | \$211,500.00 | \$211,500.00 | \$211,500.00 | \$0.00 |
| 44200 | Becas y otras ayudas para programas de capacitar | \$149,144.36 | \$0.00 | \$149,144.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$149,144.36 |
| 44201 | Becas y otras ayudas para programas de capacitar | \$149,144.36 | \$0.00 | \$149,144.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$149,144.36 |
| 60000 | INVERSION PUBLICA | \$0.00 | \$1,070,927.59 | \$1,070,927.59 | \$1,070,927.59 | \$0.00 | \$0.00 | \$0.00 | \$1,070,927.59 |
| 61000 | OBRA PUBLICA EN BIENES DE DOMINIO PUBL | \$0.00 | \$1,070,927.59 | \$1,070,927.59 | \$1,070,927.59 | \$0.00 | \$0.00 | \$0.00 | \$1,070,927.59 |
| 61200 | Edificación no habitacional | \$0.00 | \$1,070,927.59 | \$1,070,927.59 | \$1,070,927.59 | \$0.00 | \$0.00 | \$0.00 | \$1,070,927.59 |
| 61207 | Infraestructura educativa. | \$0.00 | \$1,070,927.59 | \$1,070,927.59 | \$1,070,927.59 | \$0.00 | \$0.00 | \$0.00 | \$1,070,927.59 |
| Total | | \$31,796,412.00 | \$0.00 | \$31,796,412.00 | \$31,336,269.64 | \$30,265,342.05 | \$30,265,342.05 | \$29,563,335.51 | \$1,531,069.95 |


MTRO. ANTONIO JAIMES LUNA
RECTOR


M. I. FABIOLA LOZADA AMEZCUA
SECRETARIA DE ADMINISTRACIÓN