



Gobierno del Estado de Michoacán de Ocampo

Proyecto de Presupuesto de Egresos para el Ejercicio Fiscal 2017

Comparativo del Gasto por Unidad Programática y Capítulo Últimos 5 ejercicios



Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones						
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
01	H. Congreso del Estado												
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	610,155,882.76	606,875,586.11	655,960,000	698,457,000	803,000,000	803,000,000	811,030,000	819,140,300	827,331,703	835,605,020.03	843,961,070.23
		Total	610,155,882.76	606,875,586.11	655,960,000	698,457,000	803,000,000	803,000,000	811,030,000	819,140,300	827,331,703	835,605,020.03	843,961,070.23
02	Supremo Tribunal de Justicia												
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	801,811,050.86	1,090,564,069.78	1,121,587,516.28	1,225,712,225.94	1,178,879,468.05	1,225,398,892	1,237,652,880.92	1,250,029,409.73	1,262,529,703.83	1,275,155,000.86	1,287,906,550.87
	6000	Inversión Pública	12,347,066.63	0	0	26,000,000	0	0	0	0	0	0	0
	7000	Inversiones Financieras y Otras Provisiones	0	0	0	0	26,584,831.93	26,584,832	26,983,604.48	27,388,358.55	27,799,183.93	28,216,171.68	28,639,414.26
		Total	814,158,117.49	1,090,564,069.78	1,121,587,516.28	1,251,712,225.94	1,205,464,299.98	1,251,983,724	1,264,636,485.4	1,277,417,768.28	1,290,328,887.76	1,303,371,172.54	1,316,545,965.13
03	Ejecutivo del Estado												
	1000	Servicios Personales	62,706,765.63	54,188,751.58	54,996,004.27	49,349,853.02	52,776,391.21	70,526,962	72,290,136.05	74,097,389.45	75,949,824.19	77,848,569.79	79,794,784.04
	2000	Materiales y Suministros	4,133,519.77	5,506,785.92	3,815,626.14	6,633,362.84	4,279,420.54	3,258,832	3,291,420.32	3,324,334.52	3,357,577.87	3,391,153.65	3,425,065.18
	3000	Servicios Generales	16,573,778.89	12,583,176.48	13,375,266.86	10,493,726.07	13,279,981.47	16,331,705	16,495,022.05	16,659,972.27	16,826,571.99	16,994,837.71	17,164,786.09
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	10,639,390.14	8,636,417.46	10,534,362.02	8,447,863.36	2,203,634.69	9,648,938	9,745,427.38	9,842,881.65	9,941,310.47	10,040,723.58	10,141,130.81
	5000	Bienes Muebles Inmuebles e Intangibles	85,783.38	423,803.81	446,519.94	735,331.83	108,530.28	0	0	0	0	0	0
		Total	94,139,237.81	81,338,935.25	83,167,779.23	75,660,137.12	72,647,958.19	99,766,437	101,822,005.8	103,924,577.89	106,075,284.52	108,275,284.73	110,525,766.12
04	Secretaría Particular												
	1000	Servicios Personales	48,255,419.11	44,496,923.56	44,796,609.4	44,398,448.59	51,163,564.52	66,783,548	68,453,136.7	70,164,465.12	71,918,576.75	73,716,541.16	75,559,454.69
	2000	Materiales y Suministros	2,627,193.13	2,278,299.71	2,868,010.48	3,166,334.48	3,531,680.8	4,122,995	4,164,224.95	4,205,867.2	4,247,925.87	4,290,405.13	4,333,309.18
	3000	Servicios Generales	8,363,535.76	7,256,264.49	9,195,104.56	15,179,913.28	16,227,020.84	13,639,604	13,776,000.04	13,913,760.04	14,052,897.64	14,193,426.62	14,335,360.88
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	8,006,767.03	1,442,973.76	1,914,272.26	1,586,092.64	1,341,965.49	5,674,851	5,731,599.51	5,788,915.51	5,846,804.66	5,905,272.71	5,964,325.43
	5000	Bienes Muebles Inmuebles e Intangibles	3,051.58	165,807.38	967,615.98	642,461.27	83,183.04	0	0	0	0	0	0
		Total	67,255,966.61	55,640,268.9	59,741,612.68	64,973,250.26	72,347,414.69	90,220,998	92,124,961.2	94,073,007.87	96,066,204.92	98,105,645.62	100,192,450.18
05	Coordinación General de Comunicación Social												
	1000	Servicios Personales	25,050,275.78	24,621,172.29	23,537,237.48	24,860,567.46	26,901,843.15	29,670,786	30,412,555.65	31,172,869.54	31,952,191.28	32,750,996.06	33,569,770.96
	2000	Materiales y Suministros	819,500.84	682,593.36	834,565.18	928,449.37	731,111.87	3,412,101	3,446,222.01	3,480,684.23	3,515,491.07	3,550,645.98	3,586,152.44
	3000	Servicios Generales	34,840,274.13	14,909,523.32	8,309,187.51	13,849,305.41	116,160,076.14	30,019,726	30,319,923.26	30,623,122.49	30,929,353.72	31,238,647.25	31,551,033.73
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	330,000	0	0	0	0	0	0	0	0	0
	5000	Bienes Muebles Inmuebles e Intangibles	0	0	514,063	298,870.36	0	0	0	0	0	0	0
		Total	60,710,050.75	40,543,288.97	33,195,053.17	39,937,192.6	143,793,031.16	63,102,613	64,178,700.92	65,276,676.26	66,397,036.07	67,540,289.29	68,706,957.13
06	Secretaría de Gobierno												
	1000	Servicios Personales	261,668,384.54	260,703,151.13	275,002,297.58	279,152,602.08	279,027,111.62	304,516,777	312,129,696.43	319,932,938.84	327,931,262.31	336,129,543.86	344,532,782.46
	2000	Materiales y Suministros	7,006,093.96	6,388,569.95	6,055,601.53	33,290,494.68	3,926,524.56	7,033,549	7,103,884.49	7,174,923.33	7,246,672.57	7,319,139.29	7,392,330.69
	3000	Servicios Generales	177,797,416.94	57,627,822.9	66,136,242.08	76,172,254.95	28,897,088.91	63,683,205	64,320,037.05	64,963,237.42	65,612,869.79	66,268,998.49	66,931,688.48
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	190,324,805.6	20,698,899.53	37,286,992.84	25,529,217.89	52,098,734.89	202,580,924	204,606,733.24	206,652,800.57	208,719,328.58	210,806,521.86	212,914,587.08
	5000	Bienes Muebles Inmuebles e Intangibles	9,971,526.59	3,492,811.73	1,978,987.74	3,958,548.52	2,490,775.1	0	0	0	0	0	0
	6000	Inversión Pública	0	0	0	0	0	0	0	0	0	0	0
		Total	646,768,227.63	348,911,255.24	386,460,121.77	418,103,118.12	366,440,235.08	577,814,455	588,160,351.21	598,723,900.16	609,510,133.25	620,524,203.5	631,771,388.71
07	Secretaría de Finanzas y Administración												
	1000	Servicios Personales	428,637,398.57	487,763,011.45	447,230,225.72	455,076,667.33	498,781,052.57	622,110,442	637,663,203.05	653,604,783.13	669,944,902.7	686,693,525.27	703,860,863.4
	2000	Materiales y Suministros	15,839,532.33	19,247,744.55	17,286,570.78	19,481,732.36	11,559,936.02	23,093,158	23,324,089.58	23,557,330.48	23,792,903.78	24,030,832.82	24,271,141.15



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Comparativo del Gasto por Unidad Programática y Capítulo Últimos 5 ejercicios



Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones					
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
3000	Servicios Generales	259,405,844.82	748,643,329.55	265,294,560.14	177,442,218.02	267,001,166.6	631,191,362	637,503,275.62	643,878,308.38	650,317,091.46	656,820,262.37	663,388,465
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	77,387,943.55	442,090,230.72	536,396,594.1	535,626,535.53	236,389,322.97	101,293,320	102,306,253.2	103,329,315.73	104,362,608.89	105,406,234.98	106,460,297.33
5000	Bienes Muebles Inmuebles e Intangibles	8,807,898.59	1,009,090.6	1,271,882.01	17,185,286.14	7,621,855.27	0	0	0	0	0	0
7000	Inversiones Financieras y Otras Provisiones	0	0	0	0	114,000,000	0	0	0	0	0	0
Total		790,078,617.86	1,698,753,406.87	1,267,479,832.75	1,204,812,439.38	1,135,353,333.43	1,377,688,282	1,400,796,821.45	1,424,369,737.72	1,448,417,506.83	1,472,950,855.44	1,497,980,766.88
08	Secretaría de Comunicaciones y Obras Publicas											
1000	Servicios Personales	106,108,714.56	112,421,481.97	117,894,954.91	116,255,354.22	131,948,004.62	140,448,544	143,959,757.6	147,558,751.54	151,247,720.33	155,028,913.34	158,904,636.17
2000	Materiales y Suministros	2,144,349.63	1,657,967.58	1,964,319.68	2,092,910.94	2,670,019.92	4,740,009	4,787,409.09	4,835,283.18	4,883,636.01	4,932,472.37	4,981,797.1
3000	Servicios Generales	8,448,679.3	8,397,752.27	6,788,497.26	6,495,572.93	8,287,109.43	25,675,129	25,931,880.29	26,191,199.09	26,453,111.08	26,717,642.19	26,984,818.62
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	12,000	4,000	0	416,990	0	0	0	0	0	0
5000	Bienes Muebles Inmuebles e Intangibles	14,512.92	174,892.13	3,755,057.77	175,535.36	42,554.67	0	0	0	0	0	0
6000	Inversión Pública	417,714,865.36	133,873,038.46	325,827,096.05	406,184,020.86	338,506,234.76	1,693,345,025	1,734,493,309.11	1,776,641,496.52	1,819,813,884.88	1,864,035,362.29	1,909,331,421.59
Total		534,431,121.77	256,537,132.41	456,233,925.67	531,203,394.31	481,870,913.4	1,864,208,707	1,909,172,356.09	1,955,226,730.33	2,002,398,352.3	2,050,714,390.19	2,100,202,673.48
09	Secretaría de Desarrollo Rural											
1000	Servicios Personales	68,492,599.48	70,393,948.01	74,516,932.82	79,202,167.85	125,778,919.34	101,425,710	103,961,352.75	106,560,386.57	109,224,396.23	111,955,006.14	114,753,881.29
2000	Materiales y Suministros	2,286,788.51	1,155,331.44	1,203,412.35	1,711,755.83	1,536,729.39	1,337,756	1,351,133.56	1,364,644.9	1,378,291.34	1,392,074.26	1,405,995
3000	Servicios Generales	5,753,568.48	6,049,206.56	6,385,656.17	6,503,041.18	360,756,959.01	179,187,095	180,978,965.95	182,788,755.61	184,616,643.17	186,462,809.6	188,327,437.69
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	8,700,000	0	0	226,280,980.01	602,985,963	609,015,822.63	615,105,980.86	621,257,040.66	627,469,611.07	633,744,307.18
5000	Bienes Muebles Inmuebles e Intangibles	45,877.36	4,005	0	4,951.93	0	0	0	0	0	0	0
6000	Inversión Pública	557,582,307.77	353,987,399.36	752,473,038.84	897,620,203.77	0	0	0	0	0	0	0
7000	Inversiones Financieras y Otras Provisiones	0	0	0	0	98,934,050.43	214,150,466	217,362,722.99	220,623,163.83	223,932,511.29	227,291,498.96	230,700,871.45
Total		634,161,141.6	440,289,890.37	834,579,040.18	985,042,120.56	813,287,638.18	1,099,086,990	1,112,669,997.88	1,126,442,931.77	1,140,408,882.69	1,154,571,000.03	1,168,932,492.61
10	Secretaría de Desarrollo Económico											
1000	Servicios Personales	37,448,298	37,475,557.94	39,363,696.57	41,219,107.26	54,355,035.61	62,886,698	64,458,865.45	66,070,337.09	67,722,095.51	69,415,147.9	71,150,526.6
2000	Materiales y Suministros	929,955.22	848,431.75	1,151,710.82	920,743.07	816,370.32	1,739,352	1,756,745.52	1,774,312.98	1,792,056.11	1,809,976.67	1,828,076.43
3000	Servicios Generales	8,563,046.78	7,288,503.87	7,477,818.67	7,963,478.01	7,296,707	12,760,972	12,888,581.72	13,017,467.54	13,147,642.21	13,279,118.63	13,411,909.82
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	45,649,764.87	4,167,300.31	1,062,004.35	2,119,321.98	137,281,195.62	49,621,657	50,117,873.57	50,619,052.31	51,125,242.83	51,636,495.26	52,152,860.21
5000	Bienes Muebles Inmuebles e Intangibles	34,326.54	0	0	0	4,000	0	0	0	0	0	0
6000	Inversión Pública	98,386,978.57	155,412,823.33	133,942,564.19	177,433,572.51	0	0	0	0	0	0	0
Total		191,012,369.98	205,192,617.2	182,997,794.6	229,656,222.83	199,753,308.55	127,008,679	129,222,066.26	131,481,169.92	133,787,036.66	136,140,738.46	138,543,373.06
11	Secretaría de Turismo											
1000	Servicios Personales	39,223,039.96	36,637,620.02	37,056,663.76	39,160,460.16	45,713,610.85	51,249,259	52,530,490.48	53,843,752.74	55,189,846.56	56,569,592.72	57,983,832.54
2000	Materiales y Suministros	812,638.54	608,905.39	1,017,842.35	1,224,386.31	2,583,348.23	2,792,339	2,820,262.39	2,848,465.01	2,876,949.66	2,905,719.16	2,934,776.35
3000	Servicios Generales	2,414,587.79	2,149,417.39	1,743,906.37	1,934,058.06	31,378,844.4	20,455,206	20,659,758.06	20,866,355.64	21,075,019.2	21,285,769.39	21,498,627.08
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	2,150,000	1,808,000	1,901,480	15,390,474.96	40,517,223.07	70,482,110	71,186,931.1	71,898,800.41	72,617,788.42	73,343,966.3	74,077,405.96
5000	Bienes Muebles Inmuebles e Intangibles	14,070.8	11,744.69	20,176.6	49,514.01	56,440.68	0	0	0	0	0	0
6000	Inversión Pública	134,283,469.96	185,052,735.34	123,651,238.8	132,335,405.65	0	0	0	0	0	0	0
8000	Participaciones y Aportaciones	0	0	0	0	80,565,000	0	0	0	0	0	0
Total		178,897,807.05	226,268,422.83	165,391,307.88	190,094,299.15	200,814,467.23	144,978,914	147,197,442.03	149,457,373.8	151,759,603.84	154,105,047.57	156,494,641.93



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Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones						
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
12	Secretaría de Educación												
	1000	Servicios Personales	18,011,892,368.79	18,213,396,023.39	19,665,227,216.53	21,305,782,633.6	21,351,852,098.64	19,472,358,456	19,959,167,417.4	20,458,146,602.84	20,969,600,267.91	21,493,840,274.6	22,031,186,281.47
	2000	Materiales y Suministros	38,406,965.99	56,902,994.42	117,569,551.67	60,305,238.39	222,167,363.56	179,762,833	181,560,461.33	183,376,065.94	185,209,826.6	187,061,924.87	188,932,544.12
	3000	Servicios Generales	219,283,857.45	556,028,787.65	570,433,873.35	497,291,718.4	1,795,479,465.7	665,643,398	672,299,831.98	679,022,830.3	685,813,058.6	692,671,189.19	699,597,901.08
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	611,602,370.82	579,784,802.57	742,300,363.88	1,180,713,972.96	1,126,554,562.48	637,204,178	643,576,219.78	650,011,981.98	656,512,101.8	663,077,222.82	669,707,995.04
	5000	Bienes Muebles Inmuebles e Intangibles	33,098,959.51	29,265,525.89	63,529,874.06	16,761,233.41	18,426,908.27	19,220,459	19,220,459	19,220,459	19,220,459	19,220,459	19,220,459
	6000	Inversión Pública	504,395,622.59	298,708,162.6	335,603,636.5	112,727,884.16	0	0	0	0	0	0	0
		Total	19,418,680,145.15	19,734,086,296.52	21,494,664,515.99	23,173,582,680.92	24,514,480,398.65	20,974,189,324	21,475,824,389.49	21,989,777,940.06	22,516,355,713.91	23,055,871,070.48	23,608,645,180.71
13	Procuraduría General de Justicia del Estado de Michoacán												
	1000	Servicios Personales	436,400,483.5	441,475,774.25	450,908,917.09	478,479,112.21	721,996,800.54	878,892,274	900,864,580.85	923,386,195.37	946,470,850.26	970,132,621.51	994,385,937.05
	2000	Materiales y Suministros	37,168,519.25	37,973,694.76	38,017,416.02	43,930,920.54	62,958,445.86	87,633,994	88,510,333.94	89,395,437.28	90,289,391.65	91,192,285.57	92,104,208.42
	3000	Servicios Generales	48,011,831.21	43,682,130.03	38,860,011.88	47,519,279.08	49,956,907.91	123,714,710	124,951,857.1	126,201,375.67	127,463,389.43	128,738,023.32	130,025,403.56
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	1,750	5,490.85	554,798.65	0	40,659,331.23	3,469,000	3,503,690	3,538,726.9	3,574,114.17	3,609,855.31	3,645,953.86
	5000	Bienes Muebles Inmuebles e Intangibles	804,037.21	43,570,385.58	37,238,716.95	183,485.39	81,077,307.33	0	0	0	0	0	0
	6000	Inversión Pública	44,112,647.48	68,036,448.35	80,364,545.43	67,861,483.06	11,354,264.46	0	0	0	0	0	0
	7000	Inversiones Financieras y Otras Provisiones	0	0	0	0	0	102,832,477	104,374,964.16	105,940,588.62	107,529,697.45	109,142,642.91	110,779,782.55
		Total	566,499,268.65	634,743,923.82	645,944,406.02	637,974,280.28	968,003,057.33	1,196,542,455	1,222,205,426.05	1,248,462,323.84	1,275,327,442.96	1,302,815,428.62	1,330,941,285.44
14	Secretaría del Migrante												
	1000	Servicios Personales	16,439,799.71	15,717,969.97	14,314,797.92	15,094,031.85	19,098,480.32	21,555,001	22,093,876.03	22,646,222.93	23,212,378.5	23,792,687.96	24,387,505.16
	2000	Materiales y Suministros	951,396.74	598,435	324,705.83	468,075.05	340,953.19	774,349	782,092.49	789,913.41	797,812.55	805,790.67	813,848.58
	3000	Servicios Generales	7,034,769.93	4,677,656.09	4,989,262.99	5,040,788.65	4,019,089.69	9,380,744	9,474,551.44	9,569,296.95	9,664,989.92	9,761,639.82	9,859,256.22
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	185,514.94	736,272.87	904,275.04	952,991.72	48,996,003.57	3,302,056	3,335,076.56	3,368,427.33	3,402,111.6	3,436,132.71	3,470,494.04
	5000	Bienes Muebles Inmuebles e Intangibles	680,428.59	141,423.93	96,353.09	72,347.84	12,224.7	0	0	0	0	0	0
	6000	Inversión Pública	7,041,861.57	65,813,185.02	59,567,175.03	51,354,947.09	0	0	0	0	0	0	0
		Total	32,333,771.48	87,684,942.88	80,196,569.9	72,983,182.2	72,466,751.47	35,012,150	35,685,596.52	36,373,860.62	37,077,292.57	37,796,251.16	38,531,104
15	Coordinación de Planeación para el Desarrollo												
	1000	Servicios Personales	60,686,263.38	58,599,276.06	58,320,158.16	60,001,033.3	67,241,737.67	75,761,931	77,655,979.28	79,597,378.76	81,587,313.23	83,626,996.06	85,717,670.96
	2000	Materiales y Suministros	2,739,748.04	1,803,087.65	2,056,927.47	2,298,650.52	1,721,530.62	2,349,354	2,372,847.54	2,396,576.02	2,420,541.78	2,444,747.19	2,469,194.67
	3000	Servicios Generales	6,234,099.06	6,921,446.56	5,170,936.09	6,898,384.76	5,178,636.7	9,846,213	9,944,675.13	10,044,121.88	10,144,563.1	10,246,008.73	10,348,468.82
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	22,068,346	0	45,519.17	18,628.91	47,518.4	0	0	0	0	0	0
	5000	Bienes Muebles Inmuebles e Intangibles	128,181.99	23,842.22	315,512.71	125,230.87	66,577.12	0	0	0	0	0	0
	6000	Inversión Pública	109,516,312.48	2,943,832.26	1,463,490.26	1,556,707.41	0	0	0	0	0	0	0
		Total	201,372,950.95	70,291,484.75	67,372,543.86	70,898,635.77	74,256,000.51	87,957,498	89,973,501.95	92,038,076.66	94,152,418.11	96,317,751.98	98,535,334.45
16	Secretaría de Seguridad Pública												
	1000	Servicios Personales	933,551,165.91	1,048,623,529.99	1,086,826,577.09	1,218,547,514.85	1,526,491,471.84	1,569,301,272	1,608,533,803.8	1,648,747,148.9	1,689,965,827.62	1,732,214,973.31	1,775,520,347.64
	2000	Materiales y Suministros	143,770,000.82	166,741,011.19	239,495,377.74	228,207,007.78	313,299,989.66	315,085,063	318,235,913.63	321,418,272.77	324,632,455.49	327,878,780.05	331,157,567.85
	3000	Servicios Generales	124,684,044.1	166,484,776.33	177,960,174.28	156,355,674.04	161,663,663.95	232,830,365	235,158,668.65	237,510,255.34	239,885,357.89	242,284,211.47	244,707,053.58
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	254,401.17	68,880	76,434.42	69,870.08	26,223,690.13	3,594,000	3,629,940	3,666,239.4	3,702,901.79	3,739,930.81	3,777,330.12
	5000	Bienes Muebles Inmuebles e Intangibles	1,990,960.87	1,417,252.7	8,968,946.78	51,052,927.66	51,372,346.91	0	0	0	0	0	0
	6000	Inversión Pública	857,368,535.41	236,057,511.23	581,505,938.55	381,649,569.18	0	0	0	0	0	0	0



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Comparativo del Gasto por Unidad Programática y Capítulo Últimos 5 ejercicios



Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones					
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
7000	Inversiones Financieras y Otras Provisiones	0	0	0	0	0	106,894,539	108,497,957.09	110,125,426.44	111,777,307.84	113,453,967.46	115,155,776.97
Total		2,061,619,108.28	1,619,392,961.44	2,094,833,448.86	2,035,882,563.59	2,079,051,162.49	2,227,705,239	2,274,056,283.17	2,321,467,342.85	2,369,963,850.63	2,419,571,863.1	2,470,318,076.16
17	Secretaría de Salud											
1000	Servicios Personales	1,785,093,361.57	2,018,541,248.43	1,727,415,727.69	1,910,190,671.8	0	0	0	0	0	0	0
2000	Materiales y Suministros	327,403,591.84	153,191,540.5	271,352,659.8	375,592,245.03	8,306,231.95	0	0	0	0	0	0
3000	Servicios Generales	196,586,930.71	127,137,829.49	334,150,985.57	520,330,561.04	1,187,599.01	0	0	0	0	0	0
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	482,325	5,182,679.6	2,685,148.3	5,246,235	6,303,804,386.63	4,489,076,626	4,533,967,392.26	4,579,307,066.18	4,625,100,136.84	4,671,351,138.21	4,718,064,649.6
5000	Bienes Muebles Inmuebles e Intangibles	32,661,440.33	23,674,685.06	19,945,502.52	42,142,802.43	0	0	0	0	0	0	0
6000	Inversión Pública	2,266,151,185.22	1,951,677,937.98	2,398,515,692.52	4,128,102,499.87	827,049,409.75	0	0	0	0	0	0
Total		4,608,378,834.67	4,279,405,921.06	4,754,065,716.4	6,981,605,015.17	7,140,347,627.34	4,489,076,626	4,533,967,392.26	4,579,307,066.18	4,625,100,136.84	4,671,351,138.21	4,718,064,649.6
18	Secretaría de Urbanismo y Medio Ambiente											
1000	Servicios Personales	84,225,087.41	85,674,872.2	89,921,705.25	92,372,897.88	108,313,472.83	64,272,058	65,878,859.45	67,525,830.94	69,213,976.71	70,944,326.13	72,717,934.28
2000	Materiales y Suministros	1,039,541.8	735,413.76	952,492.35	1,123,860.29	2,502,320.99	1,613,335	1,629,468.35	1,645,763.03	1,662,220.66	1,678,842.87	1,695,631.3
3000	Servicios Generales	999,679.64	2,002,237.46	3,194,670.32	2,233,224.18	4,669,024.43	10,279,879	10,382,677.79	10,486,504.57	10,591,369.61	10,697,283.31	10,804,256.14
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	1,161,000	2,111,242	2,132,354.42	2,153,677.96	2,175,214.74	2,196,966.89	2,218,936.56
5000	Bienes Muebles Inmuebles e Intangibles	39,595.36	1,703	93,121.66	32,158.13	10,901,670.55	0	0	0	0	0	0
6000	Inversión Pública	155,279,219.62	158,852,668.47	153,566,392.41	152,647,783.58	12,917,989.18	0	0	0	0	0	0
7000	Inversiones Financieras y Otras Provisiones	0	0	0	0	52,154,039.8	60,990,530	61,905,387.95	62,833,968.77	63,776,478.3	64,733,125.48	65,704,122.36
8000	Participaciones y Aportaciones	0	0	0	0	19,437,472.7	0	0	0	0	0	0
Total		241,583,123.83	247,266,894.89	247,728,381.99	248,409,924.06	212,056,990.48	139,267,044	141,928,747.96	144,645,745.27	147,419,260.02	150,250,544.68	153,140,880.64
19	Coordinación de Contraloría											
1000	Servicios Personales	44,206,519.13	47,669,091.54	48,655,356.44	48,930,346.2	53,440,610.46	60,482,356	61,994,414.9	63,544,275.27	65,132,882.15	66,761,204.21	68,430,234.31
2000	Materiales y Suministros	842,842.17	660,269.96	986,722.28	1,061,135.77	1,018,474.48	1,695,637	1,712,593.37	1,729,719.3	1,747,016.5	1,764,486.66	1,782,131.53
3000	Servicios Generales	2,321,743.38	2,912,200.27	3,338,061.64	3,010,358.2	2,982,562.72	4,295,288	4,338,240.88	4,381,623.29	4,425,439.52	4,469,693.92	4,514,390.86
5000	Bienes Muebles Inmuebles e Intangibles	344,408.81	0	0	0	0	0	0	0	0	0	0
Total		47,715,513.49	51,241,561.77	52,980,140.36	53,001,840.17	57,441,647.66	66,473,281	68,045,249.15	69,655,617.86	71,305,338.17	72,995,384.79	74,726,756.7
20	Secretaría de Política Social											
1000	Servicios Personales	34,434,564.94	35,155,179.56	37,330,953.7	37,935,159.95	46,911,013.62	55,278,527	56,660,490.18	58,077,002.43	59,528,927.49	61,017,150.68	62,542,579.44
2000	Materiales y Suministros	2,407,118.46	878,594.82	1,241,638.65	1,324,051.02	757,629.13	1,582,975	1,598,804.75	1,614,792.8	1,630,940.73	1,647,250.13	1,663,722.63
3000	Servicios Generales	9,665,066.29	8,397,791.62	3,850,732.41	4,508,515.18	3,035,599.07	11,410,400	11,524,504	11,639,749.04	11,756,146.53	11,873,708	11,992,445.08
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	3,585,120	3,371,797.01	15,670,629.39	72,294,464.46	8,230,340.04	531,684,957	537,001,806.57	542,371,824.64	547,795,542.88	553,273,498.31	558,806,233.29
5000	Bienes Muebles Inmuebles e Intangibles	0	0	207,960.29	0	0	0	0	0	0	0	0
6000	Inversión Pública	240,787,680.06	210,860,158.17	347,243,843.45	237,038,635.58	0	0	0	0	0	0	0
Total		290,879,549.75	258,663,521.18	405,545,757.89	353,100,826.19	58,934,581.86	599,956,859	606,785,605.5	613,703,368.91	620,711,557.63	627,811,607.12	635,004,980.44
21	Secretaría de Cultura											
1000	Servicios Personales	74,161,161.7	76,936,050.14	82,300,681.13	83,894,510.41	97,242,803.1	113,166,016	115,995,166.4	118,895,045.56	121,867,421.7	124,914,107.24	128,036,959.92
2000	Materiales y Suministros	1,255,944.15	795,483.2	1,131,693.21	584,238.59	1,673,107.52	8,588,863	8,674,751.63	8,761,499.15	8,849,114.14	8,937,605.28	9,026,981.33
3000	Servicios Generales	8,576,519.46	8,547,568.79	8,683,033.84	9,082,222.45	17,851,686.36	38,938,023	39,327,403.23	39,720,677.26	40,117,884.03	40,519,062.88	40,924,253.5
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	4,052,707.99	1,262,500	1,471,684	122,461,000	59,491,020.91	27,179,587	27,451,382.87	27,725,896.7	28,003,155.67	28,283,187.22	28,566,019.09
5000	Bienes Muebles Inmuebles e Intangibles	19,341.84	9,824.79	28,470.8	4,127.03	2,768,922.84	2,179,030	2,179,030	2,179,030	2,179,030	2,179,030	2,179,030



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Comparativo del Gasto por Unidad Programática y Capítulo Últimos 5 ejercicios



Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones					
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
6000	Inversión Pública	240,700,603.29	84,813,769.06	96,496,722.9	225,579,648.76	16,956,976.55	7,001,737	7,171,879.21	7,346,155.87	7,524,667.46	7,707,516.88	7,894,809.54
7000	Inversiones Financieras y Otras Provisiones	0	0	0	0	5,462,000	0	0	0	0	0	0
8000	Participaciones y Aportaciones	0	0	0	0	48,453,505	84,300,000	86,306,340	88,360,430.89	90,463,409.15	92,616,438.28	94,820,709.52
	Total	328,766,278.43	172,365,195.98	190,112,285.88	441,605,747.24	249,900,022.28	281,353,256	287,105,953.34	292,988,735.43	299,004,682.15	305,156,947.78	311,448,762.9
22	Inversión Municipal											
6000	Inversión Pública	643,133,046.83	337,144,061.45	829,892,535.62	879,399,278.56	68,955,962	269,600,000	276,151,280	282,861,756.1	289,735,296.78	296,775,864.49	303,987,518
8000	Participaciones y Aportaciones	0	0	0	0	1,101,363,139.55	428,384,634	438,580,188.29	449,018,396.77	459,705,034.61	470,646,014.44	481,847,389.58
	Total	643,133,046.83	337,144,061.45	829,892,535.62	879,399,278.56	1,170,319,101.55	697,984,634	714,731,468.29	731,880,152.87	749,440,331.39	767,421,878.93	785,834,907.58
23	Participaciones y Aportaciones a Municipios											
6000	Inversión Pública	3,961,159,827	3,674,772,182	3,936,618,185	4,276,484,987	0	0	0	0	0	0	0
8000	Participaciones y Aportaciones	3,736,418,719.8	3,894,406,869.06	4,294,783,590.23	4,476,018,939.38	8,929,539,945	9,318,495,983	9,540,276,187.4	9,767,334,760.66	9,999,797,327.96	10,237,792,504.36	10,481,451,965.97
	Total	7,697,578,546.8	7,569,179,051.06	8,231,401,775.23	8,752,503,926.38	8,929,539,945	9,318,495,983	9,540,276,187.4	9,767,334,760.66	9,999,797,327.96	10,237,792,504.36	10,481,451,965.97
24	Amortizaciones de Diferencias en Ingresos Estimados y Devengados											
6000	Inversión Pública	0	0	0	0	0	11,383,817	11,660,443.75	11,943,792.54	12,234,026.69	12,531,313.54	12,835,824.46
7000	Inversiones Financieras y Otras Provisiones	0	0	0	0	0	49,000,000	49,735,000	50,481,025	51,238,240.38	52,006,813.98	52,786,916.19
	Total	0	0	0	0	0	60,383,817	61,395,443.75	62,424,817.54	63,472,267.07	64,538,127.52	65,622,740.65
25	Deuda Publica y Obligaciones Financieras											
5000	Bienes Muebles Inmuebles e Intangibles	0	0	11,766,590.97	1,557,672.36	0	0	0	0	0	0	0
6000	Inversión Pública	0	0	417,765,750.17	140,079,436.36	0	0	0	0	0	0	0
9000	Deuda Pública	2,562,090,627.89	3,301,430,718.65	5,194,948,966.8	1,512,281,228.42	1,536,531,209.35	1,555,396,466	0	0	0	0	0
	Total	2,562,090,627.89	3,301,430,718.65	5,624,481,307.94	1,653,918,337.14	1,536,531,209.35	1,555,396,466	0	0	0	0	0
26	Secretaria de la Mujer											
1000	Servicios Personales	16,828,740.37	18,028,977.97	16,824,674.25	16,747,918.64	21,546,709.57	0	0	0	0	0	0
2000	Materiales y Suministros	611,505.7	496,051.24	565,143.58	473,570.74	1,263,838.13	0	0	0	0	0	0
3000	Servicios Generales	2,915,647.73	2,555,755.27	2,377,022.47	2,442,564.83	25,548,320.72	0	0	0	0	0	0
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	5,000	29,977.16	229,941.94	7,300	0	0	0	0	0	0	0
5000	Bienes Muebles Inmuebles e Intangibles	1,946.48	16,150.08	54,000	0	452,281.79	0	0	0	0	0	0
6000	Inversión Pública	29,839,140.58	23,666,591.29	28,543,616.29	39,774,543.81	0	0	0	0	0	0	0
	Total	50,201,980.86	44,793,503.01	48,594,398.53	59,445,898.02	48,811,150.21	0	0	0	0	0	0
27	Secretaria de los Jóvenes											
1000	Servicios Personales	14,482,214.38	14,593,475.83	14,858,953.53	15,490,365.32	17,625,992.56	0	0	0	0	0	0
2000	Materiales y Suministros	173,640.86	130,623.52	234,781.66	155,161.81	559,702.37	0	0	0	0	0	0
3000	Servicios Generales	446,943.04	542,087.05	590,889.76	610,107.37	2,463,977.08	0	0	0	0	0	0
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	2,589,903.8	0	0	0	0	0	0
5000	Bienes Muebles Inmuebles e Intangibles	0	0	0	0	565,015.69	0	0	0	0	0	0
6000	Inversión Pública	10,277,688.87	7,409,418.06	6,570,137.56	4,893,805.98	0	0	0	0	0	0	0
	Total	25,380,487.15	22,675,604.46	22,254,762.51	21,149,440.48	23,804,591.5	0	0	0	0	0	0
28	Secretaria de Pueblos Indígenas											
1000	Servicios Personales	25,556,935.3	22,317,877.47	18,870,030.67	17,159,892.1	17,317,836.49	20,461,315	20,972,847.88	21,497,169.07	22,034,598.3	22,585,463.26	23,150,099.84
2000	Materiales y Suministros	1,093,032.33	566,867.08	923,018.54	778,796.17	511,910.51	1,015,949	1,026,108.49	1,036,369.57	1,046,733.27	1,057,200.6	1,067,772.61
3000	Servicios Generales	2,468,479.25	1,908,782.92	1,874,949.23	1,906,251.02	1,855,335.01	4,554,809	4,600,357.09	4,646,360.66	4,692,824.27	4,739,752.51	4,787,150.04
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	1,174,533	785,034	1,134,186	1,009,597.48	851,205	1,153,214	1,164,746.14	1,176,393.6	1,188,157.54	1,200,039.11	1,212,039.5



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Comparativo del Gasto por Unidad Programática y Capítulo Últimos 5 ejercicios



Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones					
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	5000 Bienes Muebles Inmuebles e Intangibles	186,579.99	0	10,807	408,937.68	0	0	0	0	0	0	0
	6000 Inversión Pública	56,175,050.21	3,584,011.99	57,128,923.36	101,630,593.62	5,508,724	76,442,166	78,299,710.63	80,202,393.6	82,151,311.77	84,147,588.64	86,192,375.05
	Total	86,654,610.08	29,162,573.46	79,941,914.8	122,894,068.07	26,045,011.01	103,627,453	106,063,770.23	108,558,686.5	111,113,625.15	113,730,044.12	116,409,437.04
29	Programas de Inversiones Concurrentes											
	6000 Inversión Pública	0	0	0	0	0	0	0	0	0	0	0
	8000 Participaciones y Aportaciones	0	0	0	0	603,645,624	0	0	0	0	0	0
	Total	0	0	0	0	603,645,624	0	0	0	0	0	0
31	Casa de las Artesanías											
	1000 Servicios Personales	23,051,347.49	26,775,623.41	27,369,204.57	27,339,351.93	30,016,987.8	31,696,954	32,489,377.85	33,301,612.3	34,134,152.6	34,987,506.42	35,862,194.08
	2000 Materiales y Suministros	290,897.4	517,751.79	381,139.82	345,579.35	482,025.83	0	0	0	0	0	0
	3000 Servicios Generales	3,831,432.86	3,656,416.79	2,865,188.67	2,878,301.77	2,558,867.82	374,232	377,974.32	381,754.06	385,571.6	389,427.32	393,321.59
	4000 Transferencias Asignaciones Subsidios y Otras Ayudas	229,374.78	354,942	764,640.15	461,106	5,167,746	7,958,308	8,037,891.08	8,118,269.99	8,199,452.69	8,281,447.22	8,364,261.69
	5000 Bienes Muebles Inmuebles e Intangibles	8,700	0	0	0	0	0	0	0	0	0	0
	6000 Inversión Pública	11,398,670.3	11,851,249.85	8,877,152.25	9,984,958	0	0	0	0	0	0	0
	Total	38,810,422.83	43,155,983.84	40,257,325.46	41,009,297.05	38,225,627.45	40,029,494	40,905,243.25	41,801,636.35	42,719,176.89	43,658,380.96	44,619,777.36
32	Secretariado Ejecutivo del Consejo Estatal de Seguridad Publica											
	1000 Servicios Personales	6,187,360	0	0	892,920.17	10,400,485.69	0	0	0	0	0	0
	2000 Materiales y Suministros	299,540.3	0	0	343,655.43	10,514,593.31	0	0	0	0	0	0
	3000 Servicios Generales	10,678,900.75	0	0	207,464.6	43,627,187.39	0	0	0	0	0	0
	4000 Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	37,517,182.79	76,147,745	76,909,222.45	77,678,314.67	78,455,097.82	79,239,648.8	80,032,045.29
	5000 Bienes Muebles Inmuebles e Intangibles	459,098.95	0	0	0	19,067,484.28	0	0	0	0	0	0
	6000 Inversión Pública	0	0	88,520,516.18	298,837,712.45	11,769,345.23	0	0	0	0	0	0
	7000 Inversiones Financieras y Otras Provisiones	0	0	0	0	0	19,036,936	19,322,490.04	19,612,327.39	19,906,512.3	20,205,109.99	20,508,186.64
	8000 Participaciones y Aportaciones	0	0	0	0	89,154,327.5	257,554,762	263,684,565.34	269,960,257.99	276,385,312.13	282,963,282.56	289,697,808.68
	Total	17,624,900	0	88,520,516.18	300,281,752.65	222,050,606.19	352,739,443	359,916,277.83	367,250,900.05	374,746,922.25	382,408,041.35	390,238,040.61
33	Comisión Estatal de Cultura Física y Deporte											
	1000 Servicios Personales	22,699,803.78	22,494,950.93	23,248,379.04	22,651,703.06	26,181,062.54	28,000,745	28,700,763.63	29,418,282.72	30,153,739.78	30,907,583.28	31,680,272.86
	2000 Materiales y Suministros	4,149,148.58	374,238.42	534,891.13	482,945.1	567,321.62	0	0	0	0	0	0
	3000 Servicios Generales	3,076,868.75	3,658,842.05	2,895,482.81	2,839,252.78	1,358,177.22	332,028	335,348.28	338,701.76	342,088.78	345,509.67	348,964.76
	4000 Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	5,546,791.58	21,346,253	21,559,715.53	21,775,312.69	21,993,065.81	22,212,996.47	22,435,126.44
	5000 Bienes Muebles Inmuebles e Intangibles	22,248.03	261,437	0	0	0	0	0	0	0	0	0
	6000 Inversión Pública	136,646,907.66	170,355,342.04	146,356,737.25	197,100,320.94	6,000,000	0	0	0	0	0	0
	8000 Participaciones y Aportaciones	0	0	0	0	121,890,661.67	0	0	0	0	0	0
	Total	166,594,976.8	197,144,810.44	173,035,490.23	223,074,221.88	161,544,014.63	49,679,026	50,595,827.44	51,532,297.17	52,488,894.37	53,466,089.42	54,464,364.06
34	Consejería Jurídica del Ejecutivo del Estado de Michoacán de Ocampo											
	1000 Servicios Personales	22,368,874.05	18,888,105.68	18,807,102.71	16,764,471.05	18,131,993.99	21,776,054	22,320,455.35	22,878,466.73	23,450,428.4	24,036,689.11	24,637,606.34
	2000 Materiales y Suministros	1,081,209.35	693,359.52	727,184.93	513,094.4	234,354.58	703,526	710,561.26	717,666.87	724,843.54	732,091.98	739,412.9
	3000 Servicios Generales	2,485,397.81	1,763,127.79	2,140,398.82	5,012,855.93	1,307,839.19	3,124,284	3,155,526.84	3,187,082.11	3,218,952.93	3,251,142.46	3,283,653.88
	5000 Bienes Muebles Inmuebles e Intangibles	469,229.68	0	0	0	0	0	0	0	0	0	0
	Total	26,404,710.89	21,344,592.99	21,674,686.46	22,290,421.38	19,674,187.76	25,603,864	26,186,543.45	26,783,215.71	27,394,224.87	28,019,923.55	28,660,673.12
35	Sistema Michoacano de Radio y Televisión											



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Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones					
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	1000	30,620,069.1	33,857,344.31	34,564,512.87	39,169,160.43	41,909,087.85	43,196,473	44,276,384.83	45,383,294.45	46,517,876.81	47,680,823.73	48,872,844.32
	2000	860,786.2	345,750.9	464,242.35	1,820,691.46	1,360,282.99	0	0	0	0	0	0
	3000	4,066,283.91	6,006,098.2	7,682,237.26	5,307,412.39	6,097,030.22	502,932	507,961.32	513,040.93	518,171.34	523,353.06	528,586.59
	4000	400,000	0	0	15,080,000	5,800,000	10,904,863	11,013,911.63	11,124,050.75	11,235,291.25	11,347,644.17	11,461,120.61
	5000	2,035,345.44	0	0	0	0	0	0	0	0	0	0
	6000	34,580,699.3	5,800,000	31,320,000	0	0	0	0	0	0	0	0
	Total	72,563,183.95	46,009,193.41	74,030,992.48	61,377,264.28	55,166,401.06	54,604,268	55,798,257.78	57,020,386.13	58,271,339.4	59,551,820.96	60,862,551.52
36	Centro de Convenciones de Morelia											
	1000	14,174,667.8	14,392,764.25	11,850,203.43	14,098,897.79	17,035,165.71	18,550,966	19,014,740.15	19,490,108.65	19,977,361.37	20,476,795.4	20,988,715.29
	3000	0	157,704.93	127,737.08	154,542.62	188,782.54	184,992	186,841.92	188,710.34	190,597.44	192,503.42	194,428.45
	Total	14,174,667.8	14,550,469.18	11,977,940.51	14,253,440.41	17,223,948.25	18,735,958	19,201,582.07	19,678,818.99	20,167,958.81	20,669,298.82	21,183,143.74
37	Parque Zoológico Benito Juárez											
	1000	21,674,358.11	23,429,647.43	24,943,559.08	24,776,289.65	28,249,380.75	30,343,195	31,101,774.88	31,879,319.25	32,676,302.23	33,493,209.78	34,330,540.03
	2000	0	0	2,999,518.64	0	0	0	0	0	0	0	0
	3000	215,330.8	291,371.52	375,472.99	294,180.7	337,100.61	325,980	329,239.8	332,532.2	335,857.52	339,216.1	342,608.26
	5000	765,900	0	0	0	0	0	0	0	0	0	0
	6000	931,927.74	0	0	14,448,685.47	0	0	0	0	0	0	0
	Total	23,587,516.65	23,721,018.95	28,318,550.71	39,519,155.82	28,586,481.36	30,669,175	31,431,014.68	32,211,851.45	33,012,159.75	33,832,425.88	34,673,148.29
38	Universidad Michoacana de San Nicolás de Hidalgo											
	4000	2,798,976,585.54	3,276,309,869.79	3,056,319,895.65	3,332,293,947.06	3,318,375,925.85	2,946,764,032	2,976,231,672.32	3,005,993,989.04	3,036,053,928.93	3,066,414,468.22	3,097,078,612.91
	Total	2,798,976,585.54	3,276,309,869.79	3,056,319,895.65	3,332,293,947.06	3,318,375,925.85	2,946,764,032	2,976,231,672.32	3,005,993,989.04	3,036,053,928.93	3,066,414,468.22	3,097,078,612.91
39	Representación del Gobierno del Estado en el DF											
	1000	10,162,551.06	10,154,225.48	9,157,785.71	9,734,485.21	10,212,759.92	12,499,462	12,811,948.55	13,132,247.26	13,460,553.45	13,797,067.28	14,141,993.96
	2000	425,486.36	242,738.34	174,376.45	201,704.13	446,543.97	834,614	842,960.14	851,389.74	859,903.64	868,502.68	877,187.7
	3000	1,203,359.64	1,339,765.25	838,555.51	1,098,234.36	1,229,517.05	1,789,244	1,807,136.44	1,825,207.8	1,843,459.88	1,861,894.48	1,880,513.43
	5000	893,006.14	51,424.2	30,444.88	25,733.02	0	0	0	0	0	0	0
	Total	12,684,403.2	11,788,153.27	10,201,162.55	11,060,156.72	11,888,820.94	15,123,320	15,462,045.13	15,808,844.8	16,163,916.97	16,527,464.44	16,899,695.09
40	Sistema para el Desarrollo Integral de la Familia Michoacán											
	1000	111,303,938.63	123,174,262.95	131,956,438.45	132,643,433.58	149,687,348.92	157,452,099	161,388,401.48	165,423,111.51	169,558,689.3	173,797,656.53	178,142,597.95
	2000	1,160,415.27	804,397.46	1,251,262.3	870,287.09	691,173.97	0	0	0	0	0	0
	3000	1,525,895.14	2,843,183.87	2,848,649.08	3,131,502.62	3,522,987.74	1,797,816	1,815,794.16	1,833,952.1	1,852,291.62	1,870,814.54	1,889,522.68
	4000	2,923,124.28	150,258,995.24	10,419,460.85	45,505,117	440,222,826.19	463,359,363	467,992,956.63	472,672,886.2	477,399,615.06	482,173,611.21	486,995,347.32
	5000	601,490.66	162,064.22	19,119,466.39	0	0	0	0	0	0	0	0
	6000	303,135,980.39	343,149,863.2	229,807,244.51	570,666,695.8	0	0	0	0	0	0	0
	Total	420,650,844.37	620,392,766.94	395,402,521.58	752,817,036.09	594,124,336.82	622,609,278	631,197,152.27	639,929,949.81	648,810,595.98	657,842,082.28	667,027,467.95
41	Instituto Electoral del Estado de Michoacán											
	4000	335,782,858	113,825,494.08	94,876,056	137,152,618	565,283,568.9	224,376,743	226,620,510.43	228,886,715.53	231,175,582.69	233,487,338.52	235,822,211.9
	Total	335,782,858	113,825,494.08	94,876,056	137,152,618	565,283,568.9	224,376,743	226,620,510.43	228,886,715.53	231,175,582.69	233,487,338.52	235,822,211.9
42	Tribunal Electoral del Estado de Michoacán											
	4000	43,653,214	46,506,298	47,681,287	40,681,287	56,115,112	54,894,112	55,443,053.12	55,997,483.65	56,557,458.49	57,123,033.07	57,694,263.4
	Total	43,653,214	46,506,298	47,681,287	40,681,287	56,115,112	54,894,112	55,443,053.12	55,997,483.65	56,557,458.49	57,123,033.07	57,694,263.4



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Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones					
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
43	Centro Estatal de Tecnologías de Información y Comunicaciones											
1000	Servicios Personales	15,920,163.27	14,348,371.93	12,644,689.69	12,435,094.99	314,932.53	0	0	0	0	0	0
2000	Materiales y Suministros	387,439.48	316,904.93	167,898.99	197,363.65	0	0	0	0	0	0	0
3000	Servicios Generales	1,573,903.47	1,217,571	1,209,830.08	1,241,046.82	13,961.94	0	0	0	0	0	0
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	16,989,735	18,213,486	18,395,620.86	18,579,577.07	18,765,372.84	18,953,026.57	19,142,556.83
5000	Bienes Muebles Inmuebles e Intangibles	95,547.84	620,034.44	0	0	0	0	0	0	0	0	0
	Total	17,977,054.06	16,502,882.3	14,022,418.76	13,873,505.46	17,318,629.47	18,213,486	18,395,620.86	18,579,577.07	18,765,372.84	18,953,026.57	19,142,556.83
44	Tribunal de Justicia Administrativa de Michoacán de Ocampo											
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	28,337,920	47,000,000	46,336,464	42,729,879	44,652,430	51,112,510	51,623,635.1	52,139,871.45	52,661,270.17	53,187,882.87	53,719,761.7
	Total	28,337,920	47,000,000	46,336,464	42,729,879	44,652,430	51,112,510	51,623,635.1	52,139,871.45	52,661,270.17	53,187,882.87	53,719,761.7
45	Universidad Virtual del Estado de Michoacán											
1000	Servicios Personales	9,337,229.67	14,535,867.38	0	0	0	0	0	0	0	0	0
2000	Materiales y Suministros	135,076.06	152,662.73	0	0	0	0	0	0	0	0	0
3000	Servicios Generales	601,003.08	893,278.91	0	0	0	0	0	0	0	0	0
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	25,749,816	25,749,866	20,263,182	22,650,215	22,876,717.15	23,105,484.32	23,336,539.16	23,569,904.56	23,805,603.6
5000	Bienes Muebles Inmuebles e Intangibles	1,971,026.65	2,175,379.6	0	0	0	0	0	0	0	0	0
6000	Inversión Pública	0	0	0	0	0	0	0	0	0	0	0
	Total	12,044,335.46	17,757,188.62	25,749,816	25,749,866	20,263,182	22,650,215	22,876,717.15	23,105,484.32	23,336,539.16	23,569,904.56	23,805,603.6
46	Procuraduría de Protección al Ambiente del Estado de Michoacán de Ocampo											
1000	Servicios Personales	4,501,871.1	4,862,922.42	5,054,577.96	4,743,148.68	10,149,086.89	10,585,338	10,849,971.45	11,121,220.74	11,399,251.25	11,684,232.54	11,976,338.35
2000	Materiales y Suministros	339,145.06	221,370.99	254,896.02	263,646.08	930,248.08	355,712	359,269.12	362,861.81	366,490.43	370,155.33	373,856.89
3000	Servicios Generales	1,483,920.96	1,400,750.66	1,419,876.01	1,257,280	1,579,877.69	1,511,786	1,526,903.86	1,542,172.9	1,557,594.63	1,573,170.57	1,588,902.28
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	0	4,689,950	4,736,849.5	4,784,218	4,832,060.18	4,880,380.78	4,929,184.58
5000	Bienes Muebles Inmuebles e Intangibles	0	0	0	0	32,564.97	0	0	0	0	0	0
6000	Inversión Pública	9,562,923.7	10,021,044.59	6,438,193.37	6,119,875.12	0	0	0	0	0	0	0
	Total	15,887,860.82	16,506,088.66	13,167,543.36	12,383,949.88	12,691,777.63	17,142,786	17,472,993.93	17,810,473.45	18,155,396.49	18,507,939.22	18,868,282.1
47	Tele bachillerato Michoacán											
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	106,306,267.9	107,140,000	126,400,000	123,600,000	124,836,000	126,084,360	127,345,203.6	128,618,655.64	129,904,842.19
	Total	0	0	106,306,267.9	107,140,000	126,400,000	123,600,000	124,836,000	126,084,360	127,345,203.6	128,618,655.64	129,904,842.19
48	Instituto de Vivienda del Estado de Michoacán de Ocampo											
1000	Servicios Personales	19,781,851.65	20,914,528.3	21,875,977.26	21,230,852.16	23,733,743.76	26,942,016	27,615,566.4	28,305,955.56	29,013,604.45	29,738,944.56	30,482,418.17
2000	Materiales y Suministros	415,287.86	450,795.07	427,138.59	369,559	303,880.91	0	0	0	0	0	0
3000	Servicios Generales	1,091,135.71	1,185,101.85	1,162,085.12	1,140,605.58	1,076,340.94	287,604	290,480.04	293,384.84	296,318.69	299,281.88	302,274.69
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	944,037.29	0	0	0	4,416,994.38	1,466,761	1,481,428.61	1,496,242.9	1,511,205.33	1,526,317.38	1,541,580.55
6000	Inversión Pública	272,131,522.88	12,258,587.03	13,726,177.56	5,559,471.33	0	0	0	0	0	0	0
	Total	294,363,835.39	34,809,012.25	37,191,378.53	28,300,488.07	29,530,959.99	28,696,381	29,387,475.05	30,095,583.3	30,821,128.47	31,564,543.82	32,326,273.41
49	Comisión Forestal del Estado											
1000	Servicios Personales	33,847,533.11	35,937,513.87	36,501,927.91	36,030,244.24	44,653,888.83	45,718,897	46,861,869.43	48,033,416.16	49,234,251.56	50,465,107.85	51,726,735.55
2000	Materiales y Suministros	493,663.15	140,903.13	241,833.84	191,038.04	198,523.09	0	0	0	0	0	0
3000	Servicios Generales	2,538,861.45	1,992,417.52	1,994,037.11	1,987,000.82	1,608,236.65	755,435	762,989.35	770,619.24	778,325.44	786,108.69	793,969.78
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	29,704,265.9	47,397,169	47,871,140.69	48,349,852.1	48,833,350.62	49,321,684.12	49,814,900.97



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Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones					
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
5000	Bienes Muebles Inmuebles e Intangibles	287,700	0	0	0	0	0	0	0	0	0	0
6000	Inversión Pública	64,703,251.51	45,016,894.77	50,832,713.11	52,448,125.94	0	0	0	0	0	0	0
Total		101,871,009.22	83,087,729.29	89,570,511.97	90,656,409.04	76,164,914.47	93,871,501	95,495,999.47	97,153,887.5	98,845,927.62	100,572,900.66	102,335,606.3
50 Comisión de Pesca del Estado												
1000	Servicios Personales	26,621,058.16	28,136,080.44	30,090,408.21	29,627,930.88	36,311,801.34	39,358,631	40,342,596.78	41,351,161.69	42,384,940.74	43,444,564.26	44,530,678.36
2000	Materiales y Suministros	297,226.32	310,694.36	560,557.43	836,567.71	102,713.93	0	0	0	0	0	0
3000	Servicios Generales	1,542,014.26	1,743,395.3	1,973,554.2	2,039,550.51	1,030,201.57	516,414	521,578.14	526,793.92	532,061.86	537,382.48	542,756.3
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	2,183,232.6	18,915,452	19,104,606.52	19,295,652.59	19,488,609.11	19,683,495.2	19,880,330.15
5000	Bienes Muebles Inmuebles e Intangibles	0	0	30,000	0	0	0	0	0	0	0	0
6000	Inversión Pública	27,522,157.24	17,822,208.06	11,761,229.91	8,995,860	0	0	0	0	0	0	0
7000	Inversiones Financieras y Otras Provisiones	0	0	0	5,107,142.86	0	0	0	0	0	0	0
Total		55,982,455.98	48,012,378.16	44,415,749.75	46,607,051.96	39,627,949.44	58,790,497	59,968,781.44	61,173,608.2	62,405,611.71	63,665,441.94	64,953,764.81
51 Colegio de Bachilleres del Estado de Michoacán												
1000	Servicios Personales	747,511,893.19	896,949,689.87	0	0	0	0	0	0	0	0	0
2000	Materiales y Suministros	12,934,668.07	8,314,391.45	0	0	0	0	0	0	0	0	0
3000	Servicios Generales	33,980,284.55	28,163,693.53	0	0	0	0	0	0	0	0	0
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	9,902,359.78	9,568,756.06	1,083,993,171.24	1,121,608,276.09	1,296,224,099.54	1,119,755,634	1,130,953,190.34	1,142,262,722.24	1,153,685,349.47	1,165,222,202.96	1,176,874,424.99
5000	Bienes Muebles Inmuebles e Intangibles	11,197,852.57	0	0	0	0	0	0	0	0	0	0
Total		815,527,058.16	942,996,530.91	1,083,993,171.24	1,121,608,276.09	1,296,224,099.54	1,119,755,634	1,130,953,190.34	1,142,262,722.24	1,153,685,349.47	1,165,222,202.96	1,176,874,424.99
52 Colegio de Educación Profesional Técnica Estado de Michoacán												
1000	Servicios Personales	168,713,283.2	236,698,634.23	0	0	0	0	0	0	0	0	0
2000	Materiales y Suministros	3,666,773.3	817,690.79	0	0	0	0	0	0	0	0	0
3000	Servicios Generales	13,981,065	16,238,635.13	0	0	0	0	0	0	0	0	0
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	246,260,739	285,290,977.22	265,326,709.61	259,730,810	262,328,118.1	264,951,399.28	267,600,913.27	270,276,922.41	272,979,691.63
Total		186,361,121.5	253,754,960.15	246,260,739	285,290,977.22	265,326,709.61	259,730,810	262,328,118.1	264,951,399.28	267,600,913.27	270,276,922.41	272,979,691.63
53 Universidad Tecnológica de Morelia												
1000	Servicios Personales	32,166,882.5	26,582,982.24	0	0	0	0	0	0	0	0	0
2000	Materiales y Suministros	1,323,773.05	186,244.02	0	0	0	0	0	0	0	0	0
3000	Servicios Generales	5,056,177.25	1,310,666.74	0	0	0	0	0	0	0	0	0
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	1,511,200	716,000	32,955,017	26,747,540	26,377,358.49	24,395,834	24,639,792.34	24,886,190.26	25,135,052.17	25,386,402.69	25,640,266.71
5000	Bienes Muebles Inmuebles e Intangibles	466,940.3	0	0	0	0	0	0	0	0	0	0
Total		40,524,973.1	28,795,893	32,955,017	26,747,540	26,377,358.49	24,395,834	24,639,792.34	24,886,190.26	25,135,052.17	25,386,402.69	25,640,266.71
54 Colegio de Estudios Científicos y Tecnológicos del Estado de Michoacán												
1000	Servicios Personales	395,533,709.66	488,296,086.35	0	0	0	0	0	0	0	0	0
2000	Materiales y Suministros	5,012,435.59	1,358,334.31	0	0	0	0	0	0	0	0	0
3000	Servicios Generales	12,401,779.22	13,321,024.32	0	0	0	0	0	0	0	0	0
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	10,985,887.74	3,521,221.95	604,171,543.67	808,249,707.99	743,441,537.86	787,948,642	795,828,128.42	803,786,409.7	811,824,273.8	819,942,516.54	828,141,941.7
5000	Bienes Muebles Inmuebles e Intangibles	2,499,768.46	0	0	0	0	0	0	0	0	0	0
Total		426,433,580.67	506,496,666.93	604,171,543.67	808,249,707.99	743,441,537.86	787,948,642	795,828,128.42	803,786,409.7	811,824,273.8	819,942,516.54	828,141,941.7
55 Instituto de Capacitación para El trabajo del Estado de Michoacán												



Gobierno del Estado de Michoacán de Ocampo
Proyecto de Presupuesto de Egresos para el Ejercicio Fiscal 2017
Comparativo del Gasto por Unidad Programática y Capítulo Últimos 5 ejercicios



Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones						
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
	1000	Servicios Personales	110,120,119.68	117,154,493.25	0	0	0	0	0	0	0	0	0
	2000	Materiales y Suministros	13,219,229.38	5,606,693.31	0	0	0	0	0	0	0	0	0
	3000	Servicios Generales	14,680,168.52	10,986,770.43	0	0	0	0	0	0	0	0	0
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	460,000	1,807,012.05	143,970,082.9	148,695,637.83	153,968,141.36	172,215,973	173,938,132.73	175,677,514.06	177,434,289.2	179,208,632.09	181,000,718.41
	5000	Bienes Muebles Inmuebles e Intangibles	2,586,587.23	0	0	0	0	0	0	0	0	0	0
		Total	141,066,104.81	135,554,969.04	143,970,082.9	148,695,637.83	153,968,141.36	172,215,973	173,938,132.73	175,677,514.06	177,434,289.2	179,208,632.09	181,000,718.41
56	Instituto Nacional para la Educación de los Adultos												
	1000	Servicios Personales	51,108,242.8	51,571,669	0	0	0	0	0	0	0	0	0
	2000	Materiales y Suministros	2,092,186.7	2,265,621.23	0	0	0	0	0	0	0	0	0
	3000	Servicios Generales	9,738,090.49	23,730,964.24	0	0	0	0	0	0	0	0	0
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	11,413,664.3	10,968,315.74	77,403,200.22	126,539,707.42	10,416,107.82	0	0	0	0	0	0
		Total	74,352,184.29	88,536,570.21	77,403,200.22	126,539,707.42	10,416,107.82	0	0	0	0	0	0
57													
	1000	Servicios Personales	16,008,036.68	18,993,895.47	0	0	0	0	0	0	0	0	0
	2000	Materiales y Suministros	57,680.86	29,567.69	0	0	0	0	0	0	0	0	0
	3000	Servicios Generales	234,980.57	944,366.94	0	0	0	0	0	0	0	0	0
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	10,653,466.13	0	0	0	0	0	0	0	0
		Total	16,300,698.11	19,967,830.1	10,653,466.13	0	0	0	0	0	0	0	0
58	Instituto de Infraestructura Física Educativa del Estado de Michoacán												
	1000	Servicios Personales	17,374,177.46	19,097,000.03	23,194,119.09	23,259,059.69	0	0	0	0	0	0	0
	2000	Materiales y Suministros	543,254.29	607,356.47	745,251.73	680,278.81	0	0	0	0	0	0	0
	3000	Servicios Generales	1,527,792.03	1,816,035.56	1,617,115.32	1,720,494.49	0	0	0	0	0	0	0
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	331,800	507,800	261,800	195,190	36,888,798.8	33,674,402	34,011,146.02	34,351,257.48	34,694,770.06	35,041,717.76	35,392,134.93
	5000	Bienes Muebles Inmuebles e Intangibles	1,799	15,336.67	3,199	0	0	0	0	0	0	0	0
	6000	Inversión Pública	395,094,448.38	84,976,606.98	146,969,456.82	637,561,788.87	497,023,800.21	508,377,173	520,730,738.3	533,384,495.24	546,345,738.48	559,621,939.92	573,220,753.06
		Total	414,873,271.16	107,020,135.71	172,790,941.96	663,416,811.86	533,912,599.01	542,051,575	554,741,884.32	567,735,752.72	581,040,508.54	594,663,657.68	608,612,887.99
59	Consejo Estatal de Ciencia Tecnología e Innovación												
	1000	Servicios Personales	8,812,738.7	8,906,360.09	0	0	0	0	0	0	0	0	0
	2000	Materiales y Suministros	187,688.23	178,966.04	0	0	0	0	0	0	0	0	0
	3000	Servicios Generales	1,039,853.32	1,384,813.43	0	0	0	0	0	0	0	0	0
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	12,372,867.91	11,402,402	11,022,284.1	0	0	0	0	0	0
	5000	Bienes Muebles Inmuebles e Intangibles	1,092	0	0	0	0	0	0	0	0	0	0
	6000	Inversión Pública	16,224,842.85	15,111,271	0	8,450,000	0	0	0	0	0	0	0
		Total	26,266,215.1	25,581,410.56	12,372,867.91	19,852,402	11,022,284.1	0	0	0	0	0	0
60	Universidad de la Ciénega del Estado de Michoacán de Ocampo												
	1000	Servicios Personales	21,088,139.92	26,932,386.89	0	0	0	0	0	0	0	0	0
	2000	Materiales y Suministros	7,523,241	5,898,516.64	0	0	0	0	0	0	0	0	0
	3000	Servicios Generales	7,070,323.5	5,908,856.06	0	0	0	0	0	0	0	0	0
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	562,828.8	68,737,894.45	52,093,079.91	61,268,765.16	63,592,824	64,228,752.24	64,871,039.76	65,519,750.16	66,174,947.66	66,836,697.14
	5000	Bienes Muebles Inmuebles e Intangibles	4,000,000	6,536,175.46	0	0	0	0	0	0	0	0	0
	6000	Inversión Pública	17,573,668.18	0	0	0	0	0	0	0	0	0	0



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Gobierno del Estado de Michoacán de Ocampo

Proyecto de Presupuesto de Egresos para el Ejercicio Fiscal 2017

Comparativo del Gasto por Unidad Programática y Capítulo Últimos 5 ejercicios



Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones						
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Total		57,255,372.6	45,838,763.85	68,737,894.45	52,093,079.91	61,268,765.16	63,592,824	64,228,752.24	64,871,039.76	65,519,750.16	66,174,947.66	66,836,697.14	
61													
	1000	Servicios Personales	2,324,908.49	2,924,003.17	1,640,136.06	0	0	0	0	0	0	0	
	2000	Materiales y Suministros	456,208.72	312,584.22	0	0	0	0	0	0	0	0	
	3000	Servicios Generales	1,432,390.5	776,160.31	11,469.04	0	0	0	0	0	0	0	
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	772,068	753,600	1,104,035	0	0	0	0	0	0	0	
Total			4,985,575.71	4,766,347.7	2,755,640.1	0	0	0	0	0	0	0	
62	A.S.T.E.C.A. del Estado de Michoacán S.A. de C.V. de I. P.												
	1000	Servicios Personales	8,210,285.59	8,846,064.92	9,331,512.03	8,625,044.81	15,746,101.75	13,043,123	13,369,201.08	13,703,431.1	14,046,016.88	14,397,167.3	14,757,096.48
	2000	Materiales y Suministros	81,539.55	50,973.44	106,699.91	140,301.84	535,539.3	0	0	0	0	0	
	3000	Servicios Generales	460,460.05	229,421.81	489,322.03	624,981.21	2,379,091.77	151,998	153,517.98	155,053.16	156,603.69	158,169.73	159,751.43
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	0	7,603,651	7,679,687.51	7,756,484.39	7,834,049.23	7,912,389.72	7,991,513.62
	5000	Bienes Muebles Inmuebles e Intangibles	0	0	0	0	82,613.03	0	0	0	0	0	
	6000	Inversión Pública	2,811,767.48	0	0	0	0	0	0	0	0	0	
Total			11,564,052.67	9,126,460.17	9,927,533.97	9,390,327.86	18,743,345.85	20,798,772	21,202,406.57	21,614,968.65	22,036,669.8	22,467,726.75	22,908,361.53
63	Centro Estatal de Certificación, Acreditación y Control de Confianza del Estado de Michoacán												
	1000	Servicios Personales	8,031,553.95	17,235,919.04	25,852,171.73	28,901,604.66	22,366,191.77	25,421,304	26,056,836.6	26,708,257.52	27,375,963.95	28,060,363.05	28,761,872.13
	2000	Materiales y Suministros	339,241.14	563,204.87	889,029.1	656,285.42	1,710,963.78	0	0	0	0	0	
	3000	Servicios Generales	3,565,236.91	4,829,320.39	3,547,981.72	7,551,467.7	3,609,212.3	467,470	472,144.7	476,866.15	481,634.81	486,451.16	491,315.67
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	65,000	0	2,098,302.36	1,841,174	1,859,585.74	1,878,181.6	1,896,963.41	1,915,933.05	1,935,092.38
	5000	Bienes Muebles Inmuebles e Intangibles	87,606.75	144,541.8	66,864.72	10,500	277,888	0	0	0	0	0	
	6000	Inversión Pública	24,723,427.5	47,575,306.71	12,854,832.43	10,366,958.29	0	0	0	0	0	0	
	7000	Inversiones Financieras y Otras Provisiones	0	0	0	0	0	6,095,226	6,186,654.39	6,279,454.21	6,373,646.02	6,469,250.71	6,566,289.47
Total			36,747,066.25	70,348,292.81	43,275,879.7	47,486,816.07	30,062,558.21	33,825,174	34,575,221.43	35,342,759.48	36,128,208.19	36,931,997.97	37,754,569.65
64	Comisión de Ferias, Exposiciones y Eventos del Estado de Michoacán												
	1000	Servicios Personales	6,149,911.34	7,460,902.37	7,221,332.81	6,681,322.86	6,712,742.29	7,741,429	7,934,964.73	8,133,338.84	8,336,672.31	8,545,089.12	8,758,716.35
	2000	Materiales y Suministros	263,091.51	163,968.54	181,687.41	86,454.47	156,956.65	0	0	0	0	0	
	3000	Servicios Generales	4,578,697.38	805,873.18	2,788,283.1	1,819,838.93	1,723,845.71	91,645	92,561.45	93,487.06	94,421.94	95,366.15	96,319.82
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	13,390,424.96	12,956,107	13,085,668.07	13,216,524.75	13,348,690	13,482,176.9	13,616,998.67
	6000	Inversión Pública	21,478,000	22,713,330	3,500,000	10,800,000	0	0	0	0	0	0	
Total			32,469,700.23	31,144,074.09	13,691,303.32	19,387,616.26	21,983,969.61	20,789,181	21,113,194.25	21,443,350.65	21,779,784.25	22,122,632.17	22,472,034.84
65													
	1000	Servicios Personales	2,982,918.46	3,610,682.49	1,520,130.77	0	0	0	0	0	0	0	
	2000	Materiales y Suministros	368,914.31	244,143.95	92,766.03	0	0	0	0	0	0	0	
	3000	Servicios Generales	593,395.38	498,672.15	215,838.75	0	0	0	0	0	0	0	
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	0	0	0	0	0	0	
	5000	Bienes Muebles Inmuebles e Intangibles	7,648.58	0	0	0	0	0	0	0	0	0	
	6000	Inversión Pública	5,021,553.08	2,687,957.04	0	0	0	0	0	0	0	0	
Total			8,974,429.81	7,041,455.63	1,828,735.55	0	0	0	0	0	0	0	
66	Centro de Agronegocios del Estado de Michoacán de Ocampo												
	1000	Servicios Personales	3,320,072.78	3,423,090.31	2,852,118.54	1,193,116.81	1,122,571.2	3,116,566	3,194,480.15	3,274,342.15	3,356,200.71	3,440,105.73	3,526,108.37



Gobierno del Estado de Michoacán de Ocampo
Proyecto de Presupuesto de Egresos para el Ejercicio Fiscal 2017
Comparativo del Gasto por Unidad Programática y Capítulo Últimos 5 ejercicios



Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones						
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
	2000	Materiales y Suministros	86,848.73	77,921.24	91,156.52	71,747.58	19,262.71	108,581	109,666.81	110,763.48	111,871.11	112,989.82	114,119.72
	3000	Servicios Generales	891,334.81	749,453.68	599,491.66	215,658.53	231,307.97	850,003	858,503.03	867,088.06	875,758.94	884,516.53	893,361.7
	5000	Bienes Muebles Inmuebles e Intangibles	0	0	111,570.61	0	0	0	0	0	0	0	0
	6000	Inversión Pública	4,645,391.3	4,022,024.95	1,668,926.31	0	0	0	0	0	0	0	0
		Total	8,943,647.62	8,272,490.18	5,323,263.64	1,480,522.92	1,373,141.88	4,075,150	4,162,649.99	4,252,193.69	4,343,830.76	4,437,612.08	4,533,589.79
67	Comisión Ejecutiva del Servicio Social de Pasantes del Gobierno del Estado												
	1000	Servicios Personales	3,572,007.5	3,732,315.96	3,374,361.57	3,667,086.14	5,366,669.27	5,931,066	6,079,342.65	6,231,326.22	6,387,109.37	6,546,787.11	6,710,456.78
	2000	Materiales y Suministros	608,773.45	427,920.56	352,527.72	201,283.72	130,369.77	289,762	292,659.62	295,586.22	298,542.08	301,527.5	304,542.77
	3000	Servicios Generales	1,592,928.54	992,436.03	1,059,364.16	999,079.62	565,092.37	1,585,072	1,600,922.72	1,616,931.95	1,633,101.27	1,649,432.28	1,665,926.6
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	1,778,958	0	0	0	0	0	0
	5000	Bienes Muebles Inmuebles e Intangibles	90,945.74	6,947.73	50,000	0	0	0	0	0	0	0	0
	6000	Inversión Pública	6,025,220.86	4,343,977.19	4,419,160.41	1,188,499.29	0	0	0	0	0	0	0
		Total	11,889,876.09	9,503,597.47	9,255,413.86	6,055,948.77	7,841,089.41	7,805,900	7,972,924.99	8,143,844.39	8,318,752.72	8,497,746.89	8,680,926.15
68	Universidad Intercultural Indígena de Michoacán												
	1000	Servicios Personales	15,541,388.41	22,368,390.03	0	0	0	0	0	0	0	0	0
	2000	Materiales y Suministros	744,513.68	709,309.84	0	0	0	0	0	0	0	0	0
	3000	Servicios Generales	2,517,100.28	2,441,883.33	0	0	0	0	0	0	0	0	0
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	1,006,319	1,325,984	43,899,691.74	73,537,056.74	52,067,501.33	51,684,044	52,200,884.44	52,722,893.28	53,250,122.22	53,782,623.44	54,320,449.67
	5000	Bienes Muebles Inmuebles e Intangibles	1,421,947.38	49,001.36	0	0	0	0	0	0	0	0	0
		Total	21,231,268.75	26,894,568.56	43,899,691.74	73,537,056.74	52,067,501.33	51,684,044	52,200,884.44	52,722,893.28	53,250,122.22	53,782,623.44	54,320,449.67
69	Tribunal de Conciliación y Arbitraje												
	1000	Servicios Personales	5,808,943.89	7,027,091.86	6,922,307.94	7,906,304.36	9,955,947.36	10,640,665	10,906,681.63	11,179,348.67	11,458,832.38	11,745,303.19	12,038,935.77
	2000	Materiales y Suministros	650,366.92	444,387.96	709,575.63	730,062.28	1,019,939.77	1,428,841	1,443,129.41	1,457,560.7	1,472,136.31	1,486,857.67	1,501,726.25
	3000	Servicios Generales	906,832.87	874,276.29	845,878.41	1,184,046.48	1,131,569.3	2,298,526	2,321,511.26	2,344,726.37	2,368,173.64	2,391,855.37	2,415,773.93
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	0	87,500	88,375	89,258.75	90,151.34	91,052.85	91,963.38
	5000	Bienes Muebles Inmuebles e Intangibles	0	2,817.64	0	0	0	0	0	0	0	0	0
		Total	7,366,143.68	8,348,573.75	8,477,761.98	9,820,413.12	12,107,456.43	14,455,532	14,759,697.3	15,070,894.49	15,389,293.67	15,715,069.08	16,048,399.33
70	Comisión Estatal de Arbitraje Médico del Estado de Michoacán												
	1000	Servicios Personales	4,200,546.3	4,440,978.65	0	0	0	0	0	0	0	0	0
	2000	Materiales y Suministros	268,084.19	243,843.95	0	0	0	0	0	0	0	0	0
	3000	Servicios Generales	498,491.41	534,325.69	0	0	0	0	0	0	0	0	0
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	5,162,907	5,162,907	5,359,097	5,586,092	5,641,952.92	5,698,372.45	5,755,356.17	5,812,909.74	5,871,038.83
	5000	Bienes Muebles Inmuebles e Intangibles	1,848	0	0	0	0	0	0	0	0	0	0
		Total	4,968,969.9	5,219,148.29	5,162,907	5,162,907	5,359,097	5,586,092	5,641,952.92	5,698,372.45	5,755,356.17	5,812,909.74	5,871,038.83
71	Junta Local de Conciliación y Arbitraje												
	1000	Servicios Personales	35,334,311.16	45,890,047.55	53,293,909.57	41,509,421.37	47,494,623.82	49,058,767	50,285,236.18	51,542,367.08	52,830,926.26	54,151,699.41	55,505,491.9
	2000	Materiales y Suministros	837,188.02	1,007,043.69	1,017,055.93	391,269.92	439,705.45	788,844	796,732.44	804,699.76	812,746.76	820,874.23	829,082.97
	3000	Servicios Generales	2,239,701.3	2,815,554.12	2,798,688.27	3,123,177.05	3,126,311.05	6,374,064	6,437,804.64	6,502,182.69	6,567,204.51	6,632,876.56	6,699,205.32
	5000	Bienes Muebles Inmuebles e Intangibles	0	29,736.17	0	1,825,608	0	0	0	0	0	0	0
		Total	38,411,200.48	49,742,381.53	57,109,653.77	46,849,476.34	51,060,640.32	56,221,675	57,519,773.26	58,849,249.53	60,210,877.53	61,605,450.2	63,033,780.19
72	Junta de Caminos												



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Proyecto de Presupuesto de Egresos para el Ejercicio Fiscal 2017

Comparativo del Gasto por Unidad Programática y Capítulo Últimos 5 ejercicios



Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones						
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
	1000	Servicios Personales	78,717,838.18	84,689,275.38	81,798,399.18	90,100,916	0	0	0	0	0	0	0
	2000	Materiales y Suministros	239,435.93	624,779.48	863,736.53	1,355,560.03	0	0	0	0	0	0	0
	3000	Servicios Generales	1,473,764.89	3,356,862.57	2,129,866.18	3,488,866.87	0	0	0	0	0	0	0
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	107,210,536.9	107,252,204	108,324,726.04	109,407,973.3	110,502,053.03	111,607,073.56	112,723,144.3
	5000	Bienes Muebles Inmuebles e Intangibles	0	3,800.16	13,862.46	550,000	0	0	0	0	0	0	0
	6000	Inversión Pública	348,242,448.78	64,807,883.67	238,836,578.9	170,669,085.45	144,283,540.49	539,129,631	552,230,481.03	565,649,681.72	579,394,968.99	593,474,266.73	607,895,691.42
		Total	428,673,487.78	153,482,601.26	323,642,443.25	266,164,428.35	251,494,077.39	646,381,835	660,555,207.07	675,057,655.02	689,897,022.02	705,081,340.29	720,618,835.72
73													
	2000	Materiales y Suministros	802,793.95	331,889.39	213,751.38	0	0	0	0	0	0	0	0
	3000	Servicios Generales	1,408,982.37	1,250,242.34	882,953.55	0	0	0	0	0	0	0	0
	5000	Bienes Muebles Inmuebles e Intangibles	0	123,604.69	0	0	0	0	0	0	0	0	0
	6000	Inversión Pública	785,330,173.32	10,769,429.6	1,706,962.24	0	0	0	0	0	0	0	0
		Total	787,541,949.64	12,475,166.02	2,803,667.17	0	0	0	0	0	0	0	0
74		Junta de Asistencia Privada											
	1000	Servicios Personales	4,030,291.23	4,102,890.83	4,542,823.61	5,179,509.68	6,057,116.71	6,907,910	7,080,607.75	7,257,622.94	7,439,063.52	7,625,040.11	7,815,666.11
	2000	Materiales y Suministros	133,022.11	65,924.88	120,746.06	96,527.12	90,638.67	0	0	0	0	0	0
	3000	Servicios Generales	749,913.63	709,684.78	809,058.75	798,521.3	770,775.14	76,176	76,937.76	77,707.14	78,484.21	79,269.05	80,061.74
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	23,500	0	0	941,563	950,978.63	960,488.42	970,093.3	979,794.23	989,592.18
	5000	Bienes Muebles Inmuebles e Intangibles	456,005.7	35,908.36	0	0	0	0	0	0	0	0	0
		Total	5,369,232.67	4,914,408.85	5,496,128.42	6,074,558.1	6,918,530.52	7,925,649	8,108,524.14	8,295,818.5	8,487,641.03	8,684,103.39	8,885,320.03
75		Comisión Estatal de Derechos Humanos											
	1000	Servicios Personales	29,146,953	31,211,188.85	33,648,662.93	25,565,928.03	27,434,565.18	30,302,313	31,059,870.83	31,836,367.6	32,632,276.79	33,448,083.71	34,284,285.8
	3000	Servicios Generales	0	251,968.68	258,597.47	263,249.39	300,017.76	297,744	300,721.44	303,728.65	306,765.94	309,833.6	312,931.94
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	23,003,424	23,143,223	16,388,151	13,729,933	13,393,376.72	34,399,546	34,743,541.46	35,090,976.87	35,441,886.64	35,796,305.51	36,154,268.56
		Total	52,150,377	54,606,380.53	50,295,411.4	39,559,110.42	41,127,959.66	64,999,603	66,104,133.73	67,231,073.12	68,380,929.37	69,554,222.82	70,751,486.3
76													
	1000	Servicios Personales	4,003,471.83	4,385,223.59	4,299,472.95	2,812,468.14	0	0	0	0	0	0	0
	2000	Materiales y Suministros	404,776.33	151,502.06	101,110.67	49,754.91	0	0	0	0	0	0	0
	3000	Servicios Generales	341,523.18	286,253.49	229,130.88	236,670.6	0	0	0	0	0	0	0
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	22,235,739	0	0	0	0	0	0	0	0
		Total	4,749,771.34	4,822,979.14	26,865,453.5	3,098,893.65	0	0	0	0	0	0	0
79		Instituto para la Transparencia y Acceso a la Información Pública del Estado de Michoacán											
	1000	Servicios Personales	7,057,781	7,784,351.18	0	0	0	0	0	0	0	0	0
	2000	Materiales y Suministros	0	354,063.07	0	0	0	0	0	0	0	0	0
	3000	Servicios Generales	240,000	1,166,319.86	0	0	0	0	0	0	0	0	0
	4000	Transferencias Asignaciones Subsidios y Otras Ayudas	1,482,995	2,410,000	12,493,573	9,493,573	9,493,574	19,011,588	19,201,703.88	19,393,720.92	19,587,658.13	19,783,534.71	19,981,370.06
	5000	Bienes Muebles Inmuebles e Intangibles	0	157,903.1	0	0	0	0	0	0	0	0	0
		Total	8,780,776	11,872,637.21	12,493,573	9,493,573	9,493,574	19,011,588	19,201,703.88	19,393,720.92	19,587,658.13	19,783,534.71	19,981,370.06
80		Comité de Planeación para el Desarrollo del Estado de Michoacán											
	1000	Servicios Personales	0	0	0	0	0	0	0	0	0	0	0
	2000	Materiales y Suministros	0	0	0	0	0	0	0	0	0	0	0



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Proyecto de Presupuesto de Egresos para el Ejercicio Fiscal 2017

Comparativo del Gasto por Unidad Programática y Capítulo Últimos 5 ejercicios



Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones						
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
	3000 Servicios Generales	0	0	9,744	0	0	0	0	0	0	0	0	0
	4000 Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	143,508.96	0	522,772	527,999.72	533,279.72	538,612.51	543,998.64	549,438.63	
	Total	0	0	9,744	143,508.96	0	522,772	527,999.72	533,279.72	538,612.51	543,998.64	549,438.63	
81	Comisión Estatal del Agua y Gestión de Cuencas												
	1000 Servicios Personales	32,191,823.96	33,444,140.53	35,414,595.2	35,372,115.4	38,850,569.39	42,837,648	43,908,589.2	45,006,303.93	46,131,461.53	47,284,748.07	48,466,866.77	
	2000 Materiales y Suministros	588,262.43	331,007.87	306,686.83	355,729.17	0	0	0	0	0	0	0	
	3000 Servicios Generales	23,127,006.35	3,324,331.41	2,975,478.91	2,921,343.06	502,148.99	514,512	519,657.12	524,853.69	530,102.23	535,403.25	540,757.28	
	4000 Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	300,000	20,169,531.5	57,511,151	58,086,262.51	58,667,125.14	59,253,796.39	59,846,334.35	60,444,797.69	
	5000 Bienes Muebles Inmuebles e Intangibles	65,622.64	0	0	0	0	0	0	0	0	0	0	
	6000 Inversión Pública	587,947,747.65	161,226,849.88	231,016,178.93	186,444,561.55	228,534,826.15	432,344,968	442,850,950.72	453,612,228.83	464,635,005.99	475,925,636.63	487,490,629.6	
	Total	643,920,463.03	198,326,329.69	269,712,939.87	225,393,749.18	288,057,076.03	533,208,279	545,365,459.55	557,810,511.59	570,550,366.14	583,592,122.3	596,943,051.34	
82	Comité de Adquisiciones del Poder Ejecutivo												
	1000 Servicios Personales	11,798,199.35	12,016,551.82	12,027,871.24	15,083,205.97	14,038,621.66	16,945,288	17,368,920.2	17,803,143.21	18,248,221.79	18,704,427.33	19,172,038.01	
	2000 Materiales y Suministros	1,197,635.78	422,666.58	377,641.78	351,191.15	0	0	0	0	0	0	0	
	3000 Servicios Generales	1,861,351.99	1,932,175.3	1,692,866.16	1,572,367.63	161,567.75	184,721	186,568.21	188,433.89	190,318.23	192,221.41	194,143.63	
	4000 Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	1,693,256	2,202,387	2,224,410.87	2,246,654.98	2,269,121.53	2,291,812.74	2,314,730.87	
	5000 Bienes Muebles Inmuebles e Intangibles	4,466	87,852.88	120,027.04	13,126.89	0	0	0	0	0	0	0	
	Total	14,861,653.12	14,459,246.58	14,218,406.22	17,019,891.64	15,893,445.41	19,332,396	19,779,899.28	20,238,232.08	20,707,661.55	21,188,461.48	21,680,912.51	
83	Universidad Politécnica de Uruapan, Michoacán												
	4000 Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	4,171,000	2,330,931.45	3,000,000	6,000,000	6,060,000	6,120,600	6,181,806	6,243,624.06	6,306,060.3	
	Total	0	0	4,171,000	2,330,931.45	3,000,000	6,000,000	6,060,000	6,120,600	6,181,806	6,243,624.06	6,306,060.3	
84	Universidad Politécnica de Lázaro Cárdenas												
	4000 Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	4,171,000	2,679,621.42	3,000,000	6,000,000	6,060,000	6,120,600	6,181,806	6,243,624.06	6,306,060.3	
	Total	0	0	4,171,000	2,679,621.42	3,000,000	6,000,000	6,060,000	6,120,600	6,181,806	6,243,624.06	6,306,060.3	
85	Instituto de Defensoría Pública del Estado de Michoacán												
	1000 Servicios Personales	0	0	0	7,274,740.51	53,045,344.17	70,502,631	72,265,196.78	74,071,826.69	75,923,622.36	77,821,712.92	79,767,255.74	
	2000 Materiales y Suministros	0	0	0	49,699.13	793,079.1	0	0	0	0	0	0	
	3000 Servicios Generales	0	0	0	411,648.45	2,525,082.22	1,254,987	1,267,536.87	1,280,212.24	1,293,014.36	1,305,944.5	1,319,003.95	
	4000 Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	0	5,343,744	5,397,181.44	5,451,153.25	5,505,664.79	5,560,721.43	5,616,328.65	
	5000 Bienes Muebles Inmuebles e Intangibles	0	0	0	0	0	0	0	0	0	0	0	
	Total	0	0	0	7,736,088.09	56,363,505.49	77,101,362	78,929,915.09	80,803,192.18	82,722,301.51	84,688,378.85	86,702,588.34	
86	Órgano Implementador del Plan Estratégico de Transición en Materia de Seguridad Pública en el Estado												
	1000 Servicios Personales	0	0	0	0	2,142,548.59	14,121,131	14,474,159.28	14,836,013.26	15,206,913.59	15,587,086.43	15,976,763.59	
	3000 Servicios Generales	0	0	0	0	10,230.07	122,484	123,708.84	124,945.93	126,195.39	127,457.34	128,731.92	
	Total	0	0	0	0	2,152,778.66	14,243,615	14,597,868.12	14,960,959.19	15,333,108.98	15,714,543.77	16,105,495.51	
88	Comision Ejecutiva Estatal de Atencion a Victimas												
	1000 Servicios Personales	0	0	0	0	4,293,999.24	25,569,817	26,209,062.43	26,864,288.99	27,535,896.21	28,224,293.62	28,929,900.96	
	3000 Servicios Generales	0	0	0	0	35,690.91	371,532	375,247.32	378,999.79	382,789.79	386,617.69	390,483.87	
	4000 Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	4,372,702.2	0	0	0	0	0	0	
	Total	0	0	0	0	8,702,392.35	25,941,349	26,584,309.75	27,243,288.78	27,918,686	28,610,911.31	29,320,384.83	
89													



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Proyecto de Presupuesto de Egresos para el Ejercicio Fiscal 2017
Comparativo del Gasto por Unidad Programática y Capítulo Últimos 5 ejercicios



Unidad Programática Presupuestaria	Capítulo	Presupuesto Ejercido					Proyecciones					
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0	0
92	Fideicomiso de Parques Industriales											
1000	Servicios Personales	5,679,064.7	6,018,747.53	5,143,547.58	5,764,056.12	6,483,217.29	7,362,963	7,547,037.08	7,735,713	7,929,105.83	8,127,333.47	8,330,516.81
2000	Materiales y Suministros	175,606.55	107,368.62	130,231.51	133,217.3	126,693.88	0	0	0	0	0	0
3000	Servicios Generales	346,464.98	291,080.6	348,357.34	381,163.5	375,376.9	73,044	73,774.44	74,512.18	75,257.31	76,009.88	76,769.98
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	0	478,065	482,845.65	487,674.11	492,550.85	497,476.36	502,451.12
6000	Inversión Pública	4,333,102.62	1,739,982.66	4,257,932.65	0	0	0	0	0	0	0	0
	Total	10,534,238.85	8,157,179.41	9,880,069.08	6,278,436.92	6,985,288.07	7,914,072	8,103,657.17	8,297,899.29	8,496,913.99	8,700,819.71	8,909,737.91
93	Sistema Integral de Financiamiento para el Desarrollo de Michoacán											
1000	Servicios Personales	13,440,626.79	16,580,166.51	16,573,589.86	17,018,854.8	19,993,760.28	21,924,175	22,472,279.38	23,034,086.36	23,609,938.52	24,200,186.98	24,805,191.66
2000	Materiales y Suministros	97,787.72	20,540.59	70,407.07	85,824.53	65,623.12	0	0	0	0	0	0
3000	Servicios Generales	1,827,061.25	1,014,269.32	1,778,202.77	1,865,178.69	1,594,906.47	211,380	213,493.8	215,628.74	217,785.03	219,962.88	222,162.5
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	0	1,843,466	1,861,900.66	1,880,519.67	1,899,324.86	1,918,318.11	1,937,501.29
6000	Inversión Pública	0	0	0	0	0	0	0	0	0	0	0
7000	Inversiones Financieras y Otras Provisiones	8,000,000	11,389,000	0	0	8,000,000	8,000,000	8,120,000	8,241,800	8,365,427	8,490,908.41	8,618,272.03
	Total	23,365,475.76	29,003,976.42	18,422,199.7	18,969,858.02	29,654,289.87	31,979,021	32,667,673.84	33,372,034.77	34,092,475.41	34,829,376.38	35,583,127.48
94												
1000	Servicios Personales	0	0	0	0	0	20,247,063	20,753,239.58	21,272,070.56	21,803,872.33	22,348,969.14	22,907,693.37
2000	Materiales y Suministros	0	0	0	0	0	1,706,268	1,723,330.68	1,740,563.99	1,757,969.63	1,775,549.32	1,793,304.82
3000	Servicios Generales	0	0	0	0	0	2,349,985	2,373,484.85	2,397,219.7	2,421,191.9	2,445,403.81	2,469,857.85
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	0	4,211,202	4,253,314.02	4,295,847.16	4,338,805.63	4,382,193.69	4,426,015.63
	Total	0	0	0	0	0	28,514,518	29,103,369.13	29,705,701.41	30,321,839.49	30,952,115.96	31,596,871.67
95												
1000	Servicios Personales	0	0	0	0	0	25,176,874	25,806,295.85	26,451,453.25	27,112,739.58	27,790,558.07	28,485,322.02
2000	Materiales y Suministros	0	0	0	0	0	520,425	525,629.25	530,885.54	536,194.4	541,556.34	546,971.91
3000	Servicios Generales	0	0	0	0	0	2,400,372	2,424,375.72	2,448,619.48	2,473,105.67	2,497,836.73	2,522,815.1
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	0	16,400,979	16,564,988.79	16,730,638.68	16,897,945.06	17,066,924.52	17,237,593.76
	Total	0	0	0	0	0	44,498,650	45,321,289.61	46,161,596.95	47,019,984.71	47,896,875.66	48,792,702.79
96												
1000	Servicios Personales	0	0	0	0	0	0	0	0	0	0	0
4000	Transferencias Asignaciones Subsidios y Otras Ayudas	0	0	0	0	0	40,402,402	40,806,426.02	41,214,490.28	41,626,635.18	42,042,901.53	42,463,330.55
	Total	0	0	0	0	0	40,402,402	40,806,426.02	41,214,490.28	41,626,635.18	42,042,901.53	42,463,330.55
97												
1000	Servicios Personales	0	0	0	0	0	65,918,199	67,566,153.98	69,255,307.82	70,986,690.52	72,761,357.78	74,580,391.73
2000	Materiales y Suministros	0	0	0	0	0	2,941,451	2,970,865.51	3,000,574.17	3,030,579.91	3,060,885.71	3,091,494.56
3000	Servicios Generales	0	0	0	0	0	3,874,073	3,912,813.73	3,951,941.87	3,991,461.29	4,031,375.9	4,071,689.66
5000	Bienes Muebles Inmuebles e Intangibles	0	0	0	0	0	20,388,745	20,388,745	20,388,745	20,388,745	20,388,745	20,388,745
	Total	0	0	0	0	0	93,122,468	94,838,578.22	96,596,568.86	98,397,476.72	100,242,364.39	102,132,320.95
	Totales	52,349,069,076.44	51,065,939,046.23	57,932,059,765.79	60,667,866,666.86	62,740,715,667.23	59,034,220,364	58,616,625,324.03	59,779,658,380.51	60,968,516,442.52	62,183,807,222.66	63,426,153,122.4