



**INSTITUTO DEL ARTESANO MICHOACANO
ESTADO DE MICHOACAN**

**Estado Analítico de Ingresos Presupuestales
Al 30/sep/2023**

Usr: Supervisor
Rep: rptEstadoPresupuestoIngresos

Fecha y 10/oct/2023
hora de Impresión 07:03 p.m.

Fuente de Ingresos		Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
73	Ingresos por Venta de Bienes y Prestación de Servicios d	\$2,800,000.00	\$0.00	\$2,800,000.00	\$2,154,106.32	\$2,154,106.32	\$0.00	76.93 %
	INGRESO POR VENTAS	\$2,800,000.00	\$0.00	\$2,800,000.00	\$2,154,106.32	\$2,154,106.32	\$0.00	76.93 %
	Ventas Tienda Matriz	\$2,800,000.00	\$0.00	\$2,800,000.00	\$2,154,106.32	\$2,154,106.32	\$0.00	76.93 %
79	Otros Ingresos	\$1,435,000.00	\$0.00	\$1,435,000.00	\$1,343,890.59	\$1,343,890.59	\$0.00	93.65 %
79-02	OTROS INGRESOS Y BENEFICIOS VARIOS	\$1,435,000.00	\$0.00	\$1,435,000.00	\$1,343,890.59	\$1,343,890.59	\$0.00	93.65 %
	Otros ingresos y beneficios Varios Tienda Matriz	\$1,160,000.00	\$0.00	\$1,160,000.00	\$1,095,120.75	\$1,095,120.75	\$0.00	94.40 %
	Empaque	\$75,000.00	\$0.00	\$75,000.00	\$68,370.53	\$68,370.53	\$0.00	91.16 %
	Ambientaciones	\$50,000.00	\$0.00	\$50,000.00	\$55,498.55	\$55,498.55	\$0.00	110.99 %
	Flete	\$45,000.00	\$0.00	\$45,000.00	\$336.21	\$336.21	\$0.00	0.74 %
	Otros ingresos comisión por ventas	\$980,000.00	\$0.00	\$980,000.00	\$970,853.83	\$970,853.83	\$0.00	99.06 %
	Recuperación Piezas de Remate	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Recuperaciones	\$5,000.00	\$0.00	\$5,000.00	\$63.63	\$63.63	\$0.00	1.27 %
	DIRECCIÓN DE EJECIÓN Y CONTROL	\$275,000.00	\$0.00	\$275,000.00	\$248,769.84	\$248,769.84	\$0.00	90.46 %
	Recuperación Cuota Sanitarias	\$60,000.00	\$0.00	\$60,000.00	\$31,650.88	\$31,650.88	\$0.00	52.75 %
	Materia Prima	\$205,000.00	\$0.00	\$205,000.00	\$214,963.79	\$214,963.79	\$0.00	104.86 %
	Trajes Regionales	\$10,000.00	\$0.00	\$10,000.00	\$2,155.17	\$2,155.17	\$0.00	21.55 %
91	Transferencias y Asignaciones	\$63,241,634.00	\$2,420,000.00	\$65,661,634.00	\$49,645,028.05	\$49,645,028.05	\$0.00	75.60 %
	RECURSOS PRESUPUESTALES	\$63,241,634.00	\$2,420,000.00	\$65,661,634.00	\$49,645,028.05	\$49,645,028.05	\$0.00	75.60 %
	SERVICIOS PERSONALES	\$37,590,720.00	\$0.00	\$37,590,720.00	\$23,169,892.71	\$23,169,892.71	\$0.00	61.63 %
	Capitulo1000 F09 Servicios Personales UA(01)	\$37,590,720.00	\$0.00	\$37,590,720.00	\$23,169,892.71	\$23,169,892.71	\$0.00	61.63 %
	MATERIALES Y SUMINISTROS	\$2,700,000.00	\$570,000.00	\$3,270,000.00	\$2,732,000.00	\$2,732,000.00	\$0.00	83.54 %
	Capitulo 2000 F09 Materiales y Suministros UA (02)	\$400,000.00	\$0.00	\$400,000.00	\$322,000.00	\$322,000.00	\$0.00	80.50 %
	Capitulo 2000 F09 Materiales y Suministros UA (03)	\$200,000.00	\$0.00	\$200,000.00	\$170,000.00	\$170,000.00	\$0.00	85.00 %
	Capitulo 2000 F09 Materiales y Suministros UA (04)	\$1,000,000.00	\$0.00	\$1,000,000.00	\$830,000.00	\$830,000.00	\$0.00	83.00 %
	Capitulo 2000 F02 Materiales y Suministros UA (05)	\$1,100,000.00	\$0.00	\$1,100,000.00	\$840,000.00	\$840,000.00	\$0.00	76.36 %
	Capitulo 2000 F02 Materiales y Suministros UA (04) GPN	\$0.00	\$570,000.00	\$570,000.00	\$570,000.00	\$570,000.00	\$0.00	100.00 %
	SERVICIOS GENERALES	\$7,829,290.00	\$715,000.00	\$8,544,290.00	\$7,349,274.85	\$7,349,274.85	\$0.00	86.01 %
	Capitulo 3000 F02 Servicios Generales 3% UA (01)	\$728,424.00	\$0.00	\$728,424.00	\$787,574.85	\$787,574.85	\$0.00	108.12 %
	Capitulo 3000 F09 Servicios Generales UA (02)	\$4,218,786.00	\$0.00	\$4,218,786.00	\$3,504,000.00	\$3,504,000.00	\$0.00	83.05 %
	Capitulo 3000 F09 Servicios Generales UA (03)	\$280,000.00	\$0.00	\$280,000.00	\$221,000.00	\$221,000.00	\$0.00	85.00 %
	Capitulo 3000 F09 Servicios Generales UA (04)	\$490,000.00	\$0.00	\$490,000.00	\$406,700.00	\$406,700.00	\$0.00	83.00 %
	Capitulo 3000 F02 Servicios Generales UA (05)	\$2,132,080.00	\$0.00	\$2,132,080.00	\$1,715,000.00	\$1,715,000.00	\$0.00	80.43 %
	Capitulo 3000 F02 Servicios Generales UA (04) GPN	\$0.00	\$715,000.00	\$715,000.00	\$715,000.00	\$715,000.00	\$0.00	100.00 %

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SUBSIDIOS Y OTRAS AYUDAS	\$13,121,624.00	\$660,000.00	\$13,781,624.00	\$13,918,860.49	\$13,918,860.49	\$0.00	100.99 %
Capitulo 4000 F09 Subsidios y Otras Ayudas Prestacione	\$7,481,624.00	\$0.00	\$7,481,624.00	\$8,571,660.49	\$8,571,660.49	\$0.00	114.56 %
Capitulo 4000 F09 Subsidios y Otras Ayudas UA (02)	\$2,740,000.00	\$0.00	\$2,740,000.00	\$2,274,200.00	\$2,274,200.00	\$0.00	83.00 %
Capitulo 4000 F09 Subsidios y Otras Ayudas UA (03)	\$2,600,000.00	\$0.00	\$2,600,000.00	\$2,158,000.00	\$2,158,000.00	\$0.00	83.00 %
Capitulo 4000 F09 Subsidios y Otras Ayudas UA (04)	\$300,000.00	\$0.00	\$300,000.00	\$255,000.00	\$255,000.00	\$0.00	85.00 %
Capitulo 4000 F02 Subsidios y Otras Ayudas UA (04) GPT	\$0.00	\$660,000.00	\$660,000.00	\$660,000.00	\$660,000.00	\$0.00	100.00 %
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,000,000.00	\$475,000.00	\$2,475,000.00	\$2,475,000.00	\$2,475,000.00	\$0.00	100.00 %
Capitulo 5000 F02 Bienes Muebles, Inmuebles E Intangib	\$2,000,000.00	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	100.00 %
Capitulo 5000 F02 Bienes Muebles, Inmuebles E Intangib	\$0.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$0.00	100.00 %
Total	\$67,476,634.00	\$2,420,000.00	\$69,896,634.00	\$53,143,024.96	\$53,143,024.96	\$0.00	76.03 %


 L.A. CASTOR ESTRADA ROBLES
 DIRECTOR GENERAL


 L.A. ERNESTO PAZ TÉLLEZ
 DELEGADO ADMINISTRATIVO


 L.C.F. KARINA GUTIÉRREZ RAMÍREZ
 JEFA DEL DEPARTAMENTO DE CONTABILIDAD