



# Sistema para el Desarrollo Integral de la Familia Michoacán MICHOACÁN DE OCAMPO

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto) | Del 01/ene./2020 Al 30/jun./2020

Usu: SUELEM

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y hora de Impresión | 23/sep./2020  
08:01 p. m.

| Concepto   | Egresos                |                                 |                        |                        |                        | Subejercicio<br>6 = ( 3 - 4 ) |
|--|------------------------|---------------------------------|------------------------|------------------------|------------------------|-------------------------------|
|  | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                               |
|  | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      |                               |
| <b>SERVICIOS PERSONALES</b>                            | <b>\$46,422,807.19</b> | <b>\$568,111.76</b>             | <b>\$46,990,918.95</b> | <b>\$17,261,865.85</b> | <b>\$17,261,865.85</b> | <b>\$29,729,053.10</b>        |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO     | \$32,261,768.74        | -\$5,231,748.98                 | \$27,030,019.76        | \$10,893,607.80        | \$10,893,607.80        | \$16,136,411.96               |
| REMUNERACIONES ADICIONALES Y ESPECIALES                | \$11,037,556.09        | \$2,674,499.71                  | \$13,712,055.80        | \$5,469,152.44         | \$5,469,152.44         | \$8,242,903.36                |
| SEGURIDAD SOCIAL                                       | \$0.00                 | \$124,823.73                    | \$124,823.73           | \$124,823.73           | \$124,823.73           | \$0.00                        |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS               | \$3,123,482.36         | -\$787,459.29                   | \$2,336,023.07         | \$774,281.88           | \$774,281.88           | \$1,561,741.19                |
| PREVISIONES  | \$0.00                 | \$3,787,996.59                  | \$3,787,996.59         | \$0.00                 | \$0.00                 | \$3,787,996.59                |
| <b>MATERIALES Y SUMINISTRO</b>                         | <b>\$5,339,984.26</b>  | <b>\$227,932.03</b>             | <b>\$5,567,916.29</b>  | <b>\$2,863,748.62</b>  | <b>\$2,680,746.99</b>  | <b>\$2,704,167.67</b>         |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS    | \$1,287,756.15         | \$470,642.55                    | \$1,758,398.70         | \$1,101,727.27         | \$1,018,634.92         | \$656,671.43                  |
| ALIMENTOS Y UTENSILIOS                                 | \$1,081,609.60         | \$389,043.98                    | \$1,470,653.58         | \$927,120.29           | \$827,211.01           | \$543,533.29                  |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$280,015.63           | -\$44,490.25                    | \$235,525.38           | \$91,105.91            | \$91,105.91            | \$144,419.47                  |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO     | \$155,553.37           | -\$57,295.40                    | \$98,257.97            | \$17,603.08            | \$17,603.08            | \$80,654.89                   |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                   | \$2,162,100.44         | -\$525,808.87                   | \$1,636,291.57         | \$556,011.19           | \$556,011.19           | \$1,080,280.38                |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS  | \$151,476.52           | -\$15,633.62                    | \$135,842.90           | \$58,056.16            | \$58,056.16            | \$77,786.74                   |
| MATERIALES Y SUMINISTRO PARA SEGURIDAD                 | \$0.00                 | \$2,294.48                      | \$2,294.48             | \$2,294.48             | \$2,294.48             | \$0.00                        |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES         | \$221,472.55           | \$9,179.16                      | \$230,651.71           | \$109,830.24           | \$109,830.24           | \$120,821.47                  |
| <b>SERVICIOS GENERALES</b>                             | <b>\$25,323,677.55</b> | <b>\$7,264,446.81</b>           | <b>\$32,588,124.36</b> | <b>\$16,901,217.85</b> | <b>\$6,779,439.35</b>  | <b>\$15,686,906.51</b>        |
| SERVICIOS BÁSICOS                                      | \$2,586,359.93         | \$474,552.86                    | \$3,060,912.79         | \$1,778,908.69         | \$1,778,908.69         | \$1,282,004.10                |
| SERVICIOS DE ARRENDAMIENTO                             | \$10,515,329.72        | \$8,587,926.52                  | \$19,103,256.24        | \$10,868,355.82        | \$1,206,154.02         | \$8,234,900.42                |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS | \$1,213,951.27         | \$244,733.51                    | \$1,458,684.78         | \$846,557.14           | \$386,980.44           | \$612,127.64                  |

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C. ROCÍO BEAMONTE ROMERO  
DIRECTORA GENERAL



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|  | 1                         | 2                               | 3=(1+2)                   | 4                       | 5                       |                               |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES       | \$141,392.03              | \$24,082.10                     | \$165,474.13              | \$94,605.86             | \$94,605.86             | \$70,868.27                   |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO  | \$2,347,223.76            | -\$161,253.64                   | \$2,185,970.12            | \$1,003,156.65          | \$1,003,156.65          | \$1,182,813.47                |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD        | \$45.45                   | \$0.00                          | \$45.45                   | \$0.00                  | \$0.00                  | \$45.45                       |
| SERVICIOS DE TRASLADOS Y VIÁTICOS                    | \$3,057,233.80            | -\$1,243,446.07                 | \$1,813,787.73            | \$286,460.61            | \$286,460.61            | \$1,527,327.12                |
| SERVICIOS OFICIALES                                  | \$4,704,891.60            | -\$2,141,837.22                 | \$2,563,054.38            | \$209,922.84            | \$209,922.84            | \$2,353,131.54                |
| OTROS SERVICIOS GENERALES                            | \$757,249.99              | \$1,479,688.75                  | \$2,236,938.74            | \$1,813,250.24          | \$1,813,250.24          | \$423,688.50                  |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI</b> | <b>\$993,286,636.00</b>   | <b>-\$7,492,979.36</b>          | <b>\$985,793,656.64</b>   | <b>\$128,950,264.23</b> | <b>\$128,950,264.23</b> | <b>\$856,843,392.41</b>       |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR P   | \$500,000.00              | -\$51,760.02                    | \$448,239.98              | \$198,240.00            | \$198,240.00            | \$249,999.98                  |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO           | \$992,786,636.00          | -\$7,755,611.27                 | \$985,031,024.73          | \$128,437,632.30        | \$128,437,632.30        | \$856,593,392.43              |
| AYUDAS SOCIALES                                      | \$0.00                    | \$314,391.93                    | \$314,391.93              | \$314,391.93            | \$314,391.93            | \$0.00                        |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>       | <b>\$0.00</b>             | <b>\$815,155.50</b>             | <b>\$815,155.50</b>       | <b>\$815,155.50</b>     | <b>\$815,155.50</b>     | <b>\$0.00</b>                 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                | \$0.00                    | \$803,520.70                    | \$803,520.70              | \$803,520.70            | \$803,520.70            | \$0.00                        |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS             | \$0.00                    | \$11,634.80                     | \$11,634.80               | \$11,634.80             | \$11,634.80             | \$0.00                        |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>   | <b>\$0.00</b>             | <b>\$6,025,609.55</b>           | <b>\$6,025,609.55</b>     | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$6,025,609.55</b>         |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONE    | \$0.00                    | \$6,025,609.55                  | \$6,025,609.55            | \$0.00                  | \$0.00                  | \$6,025,609.55                |
| <b>Total del Gasto</b>                               | <b>\$1,070,373,105.00</b> | <b>\$7,408,276.29</b>           | <b>\$1,077,781,381.29</b> | <b>\$166,792,252.05</b> | <b>\$156,487,471.92</b> | <b>\$910,989,129.24</b>       |

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