



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

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

Usr: suelem

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y hora de Impresión | 18/ene./2021  
01:26 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>\$519,699.26</b>             | <b>\$46,942,506.45</b> | <b>\$32,453,276.89</b> | <b>\$32,453,276.89</b> | <b>\$14,489,229.56</b>        |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOR       | \$32,261,768.74        | -\$8,905,762.29                 | \$23,356,006.45        | \$20,665,354.49        | \$20,665,354.49        | \$2,690,651.96                |
| REMUNERACIONES ADICIONALES Y ESPECIALES                | \$11,037,556.09        | \$4,731,880.34                  | \$15,769,436.43        | \$10,154,047.81        | \$10,154,047.81        | \$5,615,388.62                |
| SEGURIDAD SOCIAL                                       | \$0.00                 | \$203,983.06                    | \$203,983.06           | \$203,983.06           | \$203,983.06           | \$0.00                        |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS               | \$3,123,482.36         | -\$1,433,300.63                 | \$1,690,181.73         | \$1,429,891.53         | \$1,429,891.53         | \$260,290.20                  |
| PREVISIONES  | \$0.00                 | \$5,922,898.78                  | \$5,922,898.78         | \$0.00                 | \$0.00                 | \$5,922,898.78                |
| <b>MATERIALES Y SUMINISTRO</b>                         | <b>\$5,339,984.26</b>  | <b>\$205,107.25</b>             | <b>\$5,545,091.51</b>  | <b>\$5,024,512.54</b>  | <b>\$4,690,662.19</b>  | <b>\$520,578.97</b>           |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO     | \$1,287,756.15         | \$1,160,778.66                  | \$2,448,534.81         | \$2,315,867.83         | \$2,042,107.61         | \$132,666.98                  |
| ALIMENTOS Y UTENSILIOS                                 | \$1,081,609.60         | \$36,751.19                     | \$1,118,360.79         | \$1,019,358.95         | \$960,869.62           | \$99,001.84                   |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA     | \$280,015.63           | -\$96,201.12                    | \$183,814.51           | \$151,616.24           | \$151,616.24           | \$32,198.27                   |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO     | \$155,553.37           | -\$78,855.47                    | \$76,697.90            | \$58,458.41            | \$58,458.41            | \$18,239.49                   |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                   | \$2,162,100.44         | -\$728,327.77                   | \$1,433,772.67         | \$1,251,418.69         | \$1,251,418.69         | \$182,353.98                  |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO   | \$151,476.52           | -\$64,864.44                    | \$86,612.08            | \$70,233.49            | \$68,632.69            | \$16,378.59                   |
| 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           | -\$26,468.28                    | \$195,004.27           | \$155,264.45           | \$155,264.45           | \$39,739.82                   |
| <b>SERVICIOS GENERALES</b>                             | <b>\$25,323,677.55</b> | <b>\$17,016,935.19</b>          | <b>\$42,340,612.74</b> | <b>\$40,139,043.21</b> | <b>\$33,087,989.72</b> | <b>\$2,201,569.53</b>         |
| SERVICIOS BÁSICOS                                      | \$2,586,359.93         | \$653,403.21                    | \$3,239,763.14         | \$3,017,496.89         | \$3,017,496.89         | \$222,266.25                  |
| SERVICIOS DE ARRENDAMIENTO                             | \$10,515,329.72        | \$13,488,164.39                 | \$24,003,494.11        | \$23,127,583.92        | \$16,700,965.24        | \$875,910.19                  |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS | \$1,213,951.27         | \$126,171.10                    | \$1,340,122.37         | \$1,228,615.38         | \$799,724.88           | \$111,506.99                  |

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C. ROCÍO BEAMONTE ROMERO  
DIRECTORA GENERAL



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

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| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES       | \$141,392.03              | \$153,943.87                    | \$295,335.90              | \$283,237.43            | \$283,237.43            | \$12,098.47                   |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO  | \$2,347,223.76            | \$1,489.22                      | \$2,348,712.98            | \$2,131,209.46          | \$1,935,665.15          | \$217,503.52                  |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD        | \$45.45                   | \$1,508.00                      | \$1,553.45                | \$1,508.00              | \$1,508.00              | \$45.45                       |
| SERVICIOS DE TRASLADOS Y VIÁTICOS                    | \$3,057,233.80            | -\$2,273,887.19                 | \$783,346.61              | \$524,321.99            | \$524,321.99            | \$259,024.62                  |
| SERVICIOS OFICIALES                                  | \$4,704,891.60            | -\$4,099,607.27                 | \$605,284.33              | \$211,952.84            | \$211,952.84            | \$393,331.49                  |
| OTROS SERVICIOS GENERALES                            | \$757,249.99              | \$8,965,749.86                  | \$9,722,999.85            | \$9,613,117.30          | \$9,613,117.30          | \$109,882.55                  |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI</b> | <b>\$993,286,636.00</b>   | <b>-\$23,174,717.10</b>         | <b>\$970,111,918.90</b>   | <b>\$482,639,484.12</b> | <b>\$482,639,484.12</b> | <b>\$487,472,434.78</b>       |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR P   | \$500,000.00              | -\$148,845.38                   | \$351,154.62              | \$309,487.99            | \$309,487.99            | \$41,666.63                   |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO           | \$992,786,636.00          | -\$23,455,373.29                | \$969,331,262.71          | \$481,900,494.56        | \$481,900,494.56        | \$487,430,768.15              |
| AYUDAS SOCIALES                                      | \$0.00                    | \$429,501.57                    | \$429,501.57              | \$429,501.57            | \$429,501.57            | \$0.00                        |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>       | <b>\$0.00</b>             | <b>\$883,151.84</b>             | <b>\$883,151.84</b>       | <b>\$883,151.84</b>     | <b>\$883,151.84</b>     | <b>\$0.00</b>                 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                | \$0.00                    | \$841,068.74                    | \$841,068.74              | \$841,068.74            | \$841,068.74            | \$0.00                        |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO        | \$0.00                    | \$26,500.30                     | \$26,500.30               | \$26,500.30             | \$26,500.30             | \$0.00                        |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS             | \$0.00                    | \$15,582.80                     | \$15,582.80               | \$15,582.80             | \$15,582.80             | \$0.00                        |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>   | <b>\$0.00</b>             | <b>\$21,574,726.41</b>          | <b>\$21,574,726.41</b>    | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$21,574,726.41</b>        |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONE    | \$0.00                    | \$21,574,726.41                 | \$21,574,726.41           | \$0.00                  | \$0.00                  | \$21,574,726.41               |
| <b>Total del Gasto</b>                               | <b>\$1,070,373,105.00</b> | <b>\$17,024,902.85</b>          | <b>\$1,087,398,007.85</b> | <b>\$561,139,468.60</b> | <b>\$553,754,564.76</b> | <b>\$526,258,539.25</b>       |

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