

**Gobierno del Estado de Michoacán de Ocampo**

**Estado Analítico del Ejercicio Presupuesto de Egresos**

**Clasificador por Objeto del Gasto (Capítulo y Concepto)**

**Del 1° de enero al 30 de junio de 2019**

(Pesos)

| Concepto  | Aprobado                 |                              |                          |                          |                          | Subejercicio |
|---|--------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------|
|   | Aprobado                 | Ampliaciones / (Reducciones) | Modificado               | Devengado                | Pagado                   |              |
| <b>Servicios Personales</b>   | <b>13,300,774,832.00</b> | <b>-762,371,875.69</b>       | <b>12,538,402,956.31</b> | <b>12,538,402,956.31</b> | <b>12,020,819,597.63</b> | <b>0.00</b>  |
| Remuneraciones al Personal de Carácter Permanente                         | 5,638,301,186.00         | 437,241,638.22               | 6,075,542,824.22         | 6,075,542,824.22         | 6,075,491,818.22         | 0.00         |
| Remuneraciones al Personal de Carácter Transitorio                        | 138,540,162.00           | 154,221,210.57               | 292,761,372.57           | 292,761,372.57           | 69,737,682.58            | 0.00         |
| Remuneraciones Adicionales y Especiales                                   | 2,284,860,424.00         | -359,445,706.30              | 1,925,414,717.70         | 1,925,414,717.70         | 1,889,006,858.20         | 0.00         |
| Seguridad Social  | 1,756,299,691.00         | -703,065,619.28              | 1,053,234,071.72         | 1,053,234,071.72         | 878,594,149.56           | 0.00         |
| Otras Prestaciones Sociales y Económicas                                  | 3,119,860,519.00         | 58,496,738.82                | 3,178,357,257.82         | 3,178,357,257.82         | 3,094,896,376.79         | 0.00         |
| Previsiones   | 333,674,712.00           | -333,674,712.00              | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Pago de Estímulos a Servidores Públicos                                   | 29,238,138.00            | -16,145,425.72               | 13,092,712.28            | 13,092,712.28            | 13,092,712.28            | 0.00         |
| <b>Materiales y Suministros</b>   | <b>379,971,507.00</b>    | <b>-135,672,360.02</b>       | <b>244,299,146.98</b>    | <b>244,299,146.98</b>    | <b>168,808,814.43</b>    | <b>0.00</b>  |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 71,299,731.00            | -18,015,792.97               | 53,283,938.03            | 53,283,938.03            | 45,961,293.28            | 0.00         |
| Alimentos y Utensilios  | 136,808,832.00           | -53,201,001.66               | 83,607,830.34            | 83,607,830.34            | 27,983,673.80            | 0.00         |
| Materias Primas y Materiales de Producción y Comercialización             | 318,363.00               | -293,270.62                  | 25,092.38                | 25,092.38                | 9,780.38                 | 0.00         |
| Materiales y Artículos de Construcción y de Reparación                    | 23,125,457.00            | 354,267.61                   | 23,479,724.61            | 23,479,724.61            | 20,816,386.73            | 0.00         |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | 5,623,348.00             | -4,286,845.75                | 1,336,502.25             | 1,336,502.25             | 1,043,075.08             | 0.00         |
| Combustibles, Lubrificantes y Aditivos                                    | 89,664,527.00            | -23,782,847.03               | 65,881,679.97            | 65,881,679.97            | 57,913,384.26            | 0.00         |
| Vestuarios, Blancos, Prendas de Protección y Artículos Deportivos         | 38,582,797.00            | -26,170,233.12               | 12,412,563.88            | 12,412,563.88            | 11,124,833.64            | 0.00         |
| Materiales y Suministros para Seguridad                                   | 3,518,750.00             | -3,518,750.00                | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Herramientas, Refacciones y Accesorios Menores                            | 11,029,702.00            | -6,757,886.48                | 4,271,815.52             | 4,271,815.52             | 3,956,387.26             | 0.00         |
| <b>Servicios Generales</b>  | <b>1,492,163,585.00</b>  | <b>-450,594,392.78</b>       | <b>1,041,569,192.22</b>  | <b>1,041,569,192.22</b>  | <b>817,628,286.48</b>    | <b>0.00</b>  |
| Servicios Básicos   | 128,625,000.00           | 3,190,195.61                 | 131,815,195.61           | 131,815,195.61           | 111,880,441.94           | 0.00         |
| Servicios de Arrendamiento  | 251,049,183.00           | -155,365,728.20              | 95,683,454.80            | 95,683,454.80            | 76,428,272.30            | 0.00         |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 110,019,309.00           | -51,967,261.89               | 58,052,047.11            | 58,052,047.11            | 36,334,425.13            | 0.00         |
| Servicios Financieros, Bancarios y Comerciales                            | 55,858,269.00            | -44,450,365.38               | 11,407,903.62            | 11,407,903.62            | 11,070,015.75            | 0.00         |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación        | 61,737,006.00            | -45,349,195.04               | 16,387,810.96            | 16,387,810.96            | 12,965,648.73            | 0.00         |
| Servicios de Comunicación Social y Publicidad                             | 116,306,070.00           | -116,162,087.80              | 143,982.20               | 143,982.20               | 3,860.00                 | 0.00         |
| Servicios de Traslado y Viáticos  | 47,025,503.00            | -37,581,844.09               | 9,443,658.91             | 9,443,658.91             | 8,063,015.16             | 0.00         |
| Servicios Oficiales   | 26,659,194.00            | -18,862,454.25               | 7,796,739.75             | 7,796,739.75             | 6,235,194.32             | 0.00         |
| Otros Servicios Generales   | 694,884,051.00           | 15,954,348.26                | 710,838,399.26           | 710,838,399.26           | 554,647,413.15           | 0.00         |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>             | <b>11,383,814,266.00</b> | <b>434,558,230.07</b>        | <b>11,818,372,496.07</b> | <b>11,818,372,496.07</b> | <b>11,179,714,832.54</b> | <b>0.00</b>  |
| Transferencias Internas y Asignaciones al Sector Público                  | 3,540,334,122.00         | 337,254,261.39               | 3,877,588,383.39         | 3,877,588,383.39         | 3,851,546,744.69         | 0.00         |
| Transferencias al Resto del Sector Público                                | 6,448,730,053.00         | 805,833,926.35               | 7,254,563,979.35         | 7,254,563,979.35         | 6,662,524,417.27         | 0.00         |
| Subsidios y Subvenciones  | 846,347,613.00           | -470,310,541.82              | 376,037,071.18           | 376,037,071.18           | 360,503,605.02           | 0.00         |
| Ayudas Sociales   | 382,127,684.00           | -73,978,791.69               | 308,148,892.31           | 308,148,892.31           | 303,412,469.04           | 0.00         |
| Pensiones y Jubilaciones  | 153,083,894.00           | -151,856,297.48              | 1,227,596.52             | 1,227,596.52             | 1,227,596.52             | 0.00         |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos                  | 13,190,900.00            | -12,384,326.68               | 806,573.32               | 806,573.32               | 500,000.00               | 0.00         |
| Transferencias a la Seguridad Social                                      | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Donativos   | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Transferencias al Exterior  | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                            | <b>16,953,724.00</b>     | <b>-15,173,290.36</b>        | <b>1,780,433.64</b>      | <b>1,780,433.64</b>      | <b>295,879.86</b>        | <b>0.00</b>  |
| Mobiliario y Equipo de Administración                                     | 0.00                     | 1,046,252.24                 | 1,046,252.24             | 1,046,252.24             | 277,261.86               | 0.00         |
| Mobiliario y Equipo Educativo y Recreativo                                | 0.00                     | 52,926.16                    | 52,926.16                | 52,926.16                | 18,618.00                | 0.00         |
| Equipo e Instrumental Médico y de Laboratorio                             | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Vehículos y Equipo de Transporte  | 16,803,724.00            | -16,803,724.00               | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Equipo de Defensa y Seguridad   | 0.00                     | 404,260.00                   | 404,260.00               | 404,260.00               | 0.00                     | 0.00         |
| Maquinaria, Otros Equipos y Herramientas                                  | 0.00                     | 276,995.24                   | 276,995.24               | 276,995.24               | 0.00                     | 0.00         |
| Activos Biológicos  | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Bienes Inmuebles  | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Activos Intangibles   | 150,000.00               | -150,000.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| <b>Inversión Pública</b>  | <b>318,832,523.00</b>    | <b>-113,945,464.24</b>       | <b>204,887,058.76</b>    | <b>204,887,058.76</b>    | <b>190,729,304.76</b>    | <b>0.00</b>  |
| Obra Pública en Bienes de Dominio Público                                 | 272,165,857.00           | -68,778,798.24               | 203,387,058.76           | 203,387,058.76           | 189,229,304.76           | 0.00         |
| Obra Pública en Bienes Propios  | 46,666,666.00            | -45,166,666.00               | 1,500,000.00             | 1,500,000.00             | 1,500,000.00             | 0.00         |
| Proyectos Productivos y Acciones de Fomento                               | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| <b>Inversiones Financieras y Otras Provisiones</b>                        | <b>186,170,240.00</b>    | <b>-126,345,240.00</b>       | <b>59,825,000.00</b>     | <b>59,825,000.00</b>     | <b>22,600,000.00</b>     | <b>0.00</b>  |
| Inversiones para el Fomento de Actividades Productivas                    | 50,000,000.00            | -50,000,000.00               | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Acciones y Participaciones de Capital                                     | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Compra de Títulos y Valores   | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Concesión de Préstamos  | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos                    | 71,615,000.00            | -11,790,000.00               | 59,825,000.00            | 59,825,000.00            | 22,600,000.00            | 0.00         |
| Otras Inversiones Financieras   | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Provisiones para Contingencias y Otras Erogaciones Especiales             | 64,555,240.00            | -64,555,240.00               | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| <b>Participaciones y Aportaciones</b>                                     | <b>6,704,652,143.00</b>  | <b>-138,131,272.61</b>       | <b>6,566,520,870.39</b>  | <b>6,566,520,870.39</b>  | <b>6,547,232,671.82</b>  | <b>0.00</b>  |
| Participaciones   | 3,276,491,682.00         | 255,489,088.00               | 3,531,980,770.00         | 3,531,980,770.00         | 3,531,980,770.00         | 0.00         |
| Aportaciones  | 2,798,513,570.00         | -2,161,561.00                | 2,796,352,009.00         | 2,796,352,009.00         | 2,783,653,564.00         | 0.00         |
| Convenios   | 629,646,891.00           | -391,458,799.61              | 238,188,091.39           | 238,188,091.39           | 231,598,337.82           | 0.00         |
| <b>Deuda Pública</b>  | <b>1,512,230,977.00</b>  | <b>-329,539,215.51</b>       | <b>1,182,691,761.49</b>  | <b>1,182,691,761.49</b>  | <b>1,182,691,761.49</b>  | <b>0.00</b>  |
| Amortización de la Deuda Pública  | 206,777,523.00           | 109,118.08                   | 206,886,641.08           | 206,886,641.08           | 206,886,641.08           | 0.00         |
| Intereses de la Deuda Pública   | 1,019,393,068.00         | -178,680,862.29              | 840,712,205.71           | 840,712,205.71           | 840,712,205.71           | 0.00         |
| Comisiones de la Deuda Pública  | 118,057,680.00           | 12,809,673.52                | 130,867,353.52           | 130,867,353.52           | 130,867,353.52           | 0.00         |
| Gastos de la Deuda Pública  | 16,000,000.00            | -11,774,438.82               | 4,225,561.18             | 4,225,561.18             | 4,225,561.18             | 0.00         |
| Costo por Coberturas  | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Apoyos Financieros  | 0.00                     | 0.00                         | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| Adeudos de Ejercicios Fiscales Anteriores (Adefas)                        | 152,002,706.00           | -152,002,706.00              | 0.00                     | 0.00                     | 0.00                     | 0.00         |
| <b>Total del Gasto</b>  | <b>35,295,563,797.00</b> | <b>-1,637,214,881.14</b>     | <b>33,658,348,915.86</b> | <b>33,658,348,915.86</b> | <b>32,130,521,149.01</b> | <b>0.00</b>  |