

GOBIERNO DEL ESTADO DE MICHOACÁN DE OCAMPO
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 1 de Enero al 30 de Septiembre del 2023

| Concepto (c) | (PESOS) | | | | | |
|---|--------------------------|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Aprobado (d) | Ampliaciones (Reducciones) | Modificado | Devengado | Pagado | Subejercicio (e) |
| I. Gasto No Etiquetado | 44,529,864,983.00 | 1,992,278,414.79 | 46,522,143,397.79 | 30,653,728,618.92 | 29,035,321,711.82 | 15,868,414,777.87 |
| A. Servicios Personales | 11,494,823,292.00 | 420,739,432.34 | 11,915,562,724.34 | 8,303,730,226.61 | 7,986,111,586.25 | 3,611,832,497.73 |
| a1) Remuneraciones al Personal de Carácter Permanente | 4,375,287,746.00 | -313,744,965.07 | 4,061,542,779.43 | 3,134,023,010.00 | 2,737,176,499.37 | 1,336,505,506.02 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 292,869,443.00 | 44,357,504.12 | 337,226,947.12 | 244,941,320.40 | 230,547,428.59 | 92,285,266.72 |
| a3) Remuneraciones Adicionales y Especiales | 3,719,536,877.00 | -354,045,747.07 | 3,365,491,129.93 | 1,629,202,717.74 | 1,532,673,439.43 | 1,736,288,412.19 |
| a4) Seguridad Social | 2,489,522,232.00 | -446,080,152.81 | 2,043,442,079.19 | 1,462,208,327.70 | 1,407,235,244.19 | 581,223,751.49 |
| a5) Otras Prestaciones Sociales y Económicas | 367,325,946.00 | 1,673,919,677.63 | 2,041,245,623.63 | 1,833,236,187.96 | 1,458,409,235.37 | 208,005,425.67 |
| a6) Previsiones | 233,721,312.00 | -167,289,671.77 | 66,431,640.23 | 0.00 | 0.00 | 66,431,640.23 |
| a7) Pago de Estímulos a Servidores Públicos | 16,559,736.00 | -16,367,211.19 | 192,524.81 | 118,652.81 | 67,719.30 | 73,872.00 |
| B. Materiales y Suministros | 932,679,907.00 | -155,913,154.84 | 776,766,802.36 | 450,300,382.34 | 458,922,919.19 | 326,535,500.02 |
| b1) Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 372,727,910.00 | -259,704,235.62 | 113,023,674.38 | 35,842,159.77 | 31,461,075.11 | 77,221,514.61 |
| b2) Alimentos y Utensilios | 289,960,782.00 | -10,624,589.52 | 279,336,192.48 | 237,778,757.11 | 255,666,997.72 | 41,557,435.37 |
| b3) Materias Primas y Materiales de Producción y Comercialización | 618,242.00 | 311,048.43 | 929,290.43 | 657,719.43 | 857,349.43 | 71,571.00 |
| b4) Materiales y Artículos de Construcción y de Reparación | 17,435,338.00 | 4,268,738.50 | 21,704,076.50 | 14,536,275.53 | 14,164,210.61 | 7,167,460.97 |
| b5) Productos Químicos, Farmacéuticos y de Laboratorio | 8,296,192.00 | 2,293,847.74 | 10,590,039.74 | 9,958,674.79 | 9,065,635.84 | 631,364.95 |
| b6) Combustibles, Lubricantes y Aditivos | 161,489,200.00 | 5,334,881.12 | 166,824,081.12 | 135,762,693.88 | 133,608,097.50 | 31,061,187.24 |
| b7) Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | 60,525,267.00 | 105,971,022.76 | 166,496,289.76 | 9,164,273.79 | 8,308,204.73 | 15,767,349.42 |
| b8) Materiales y Suministros Para Seguridad | 1,611,182.00 | -38,341.46 | 1,572,840.54 | 15,857.20 | 15,857.20 | 1,556,983.34 |
| b9) Herramientas, Relaciones y Accesorios Menores | 19,973,324.00 | -3,725,386.59 | 16,247,937.41 | 6,211,970.84 | 5,654,868.06 | 10,035,965.57 |
| C. Servicios Generales | 3,301,275,588.00 | -109,204,296.60 | 3,192,071,291.40 | 1,574,187,079.81 | 1,470,504,217.58 | 1,617,884,211.59 |
| c1) Servicios Básicos | 241,455,108.00 | -15,009,528.26 | 226,445,579.74 | 123,953,254.64 | 120,684,766.66 | 102,882,325.10 |
| c2) Servicios de Arrendamiento | 220,694,465.00 | -41,009,552.76 | 179,684,912.24 | 95,912,970.48 | 91,441,353.54 | 187,332,298.55 |
| c3) Servicios Profesionales, Científicos, Técnicos y Otros Servicios | 607,309,183.00 | -83,684,680.97 | 523,624,502.03 | 336,292,202.48 | 331,110,142.57 | 367,182,298.55 |
| c4) Servicios Financieros, Bancarios y Comerciales | 54,048,345.00 | 102,909.78 | 54,151,254.78 | 34,149,039.74 | 34,005,409.31 | 20,002,234.88 |
| c5) Servicios de Instalación, Reparación, Mantenimiento y Conservación | 161,711,884.00 | -44,446,489.01 | 117,265,394.99 | 67,244,760.97 | 63,575,617.14 | 50,020,624.02 |
| c6) Servicios de Comunicación Social y Publicidad | 1,310,562,545.00 | -1,219,545,010.72 | 91,017,534.28 | 89,204,479.42 | 89,204,479.42 | 13,074,327.82 |
| c7) Servicios de Traslado y Viáticos | 66,896,957.00 | -22,142,239.14 | 44,754,717.86 | 24,673,408.35 | 24,393,796.61 | 20,001,308.51 |
| c8) Servicios Oficiales | 87,894,202.00 | 16,893,978.38 | 104,788,178.38 | 94,937,196.72 | 90,657,858.34 | 9,850,981.66 |
| c9) Otros Servicios Generales | 1,757,717,899.00 | 81,451,688.10 | 1,839,169,587.10 | 703,116,559.81 | 625,430,712.99 | 1,131,054,207.28 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 15,666,092,944.00 | -280,841,284.14 | 15,385,251,662.86 | 11,974,109,399.44 | 11,426,701,016.04 | 3,411,142,200.45 |
| d1) Transferencias Internas y Asignaciones al Sector Público | 6,659,911,690.00 | 380,111,996.78 | 7,040,023,686.78 | 5,516,076,748.21 | 5,389,259,749.00 | 1,423,944,938.57 |
| d2) Transferencias al Resto del Sector Público | 6,252,435,280.00 | 360,246,956.65 | 6,612,682,236.65 | 5,080,834,055.84 | 4,816,832,340.56 | 1,531,848,219.81 |
| d3) Subsidios y Subvenciones | 1,310,562,545.00 | -813,745,895.30 | 496,816,649.70 | 295,137,148.45 | 216,523,510.25 | 201,880,061.25 |
| d4) Ayudas Sociales | 623,522,192.00 | -20,117,613.93 | 603,404,578.07 | 488,584,133.27 | 480,642,931.09 | 114,820,444.80 |
| d5) Pensiones y Jubilaciones | 6,167,804.00 | -5,325,006.60 | 842,797.40 | 842,797.40 | 842,797.40 | 0.00 |
| d6) Transferencias a Fideicomisos, Mandatos y Otros Análogos | 7,500,000.00 | 128,975,693.30 | 136,475,693.30 | 136,475,693.30 | 89,034,781.30 | 0.00 |
| d7) Transferencias a la Seguridad Social | 0.00 | 87,632,658.00 | 87,632,658.00 | 62,325,975.44 | 62,325,975.44 | 25,306,882.56 |
| d8) Donativos | 805,943,313.00 | -398,570,612.04 | 407,372,700.96 | 393,830,847.50 | 371,238,933.00 | 13,541,853.46 |
| d9) Transferencias al Exterior | 50,000.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E. Bienes Muebles, Inmuebles e Intangibles | 311,868,493.00 | 272,426,232.64 | 584,294,725.64 | 198,126,517.55 | 161,124,884.00 | 386,168,208.09 |
| e1) Mobiliario y Equipo de Administración | 81,571,624.00 | 6,527,885.43 | 88,099,509.43 | 16,245,039.17 | 16,245,039.17 | 42,238,911.16 |
| e2) Mobiliario y Equipo Educativo y Recreativo | 56,617,067.00 | -14,746,458.37 | 41,870,608.63 | 3,463,651.08 | 3,462,051.00 | 38,406,957.55 |
| e3) Equipo e Instrumental Médico y de Laboratorio | 2,885,000.00 | -398,645.12 | 2,486,354.88 | 0.00 | 0.00 | 2,486,354.88 |
| e4) Vehículos y Equipo de Transporte | 49,577,331.00 | 255,942,025.11 | 305,519,356.11 | 32,556,079.93 | 24,144,079.93 | 272,963,276.18 |
| e5) Equipo de Defensa y Seguridad | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| e6) Maquinaria, Otros Equipos y Herramientas | 108,371,019.00 | 26,461,052.59 | 134,832,071.59 | 118,105,751.97 | 90,505,844.48 | 16,726,319.62 |
| e7) Activos Biológicos | 3,356,000.00 | -1,655,139.00 | 1,700,861.00 | 749,995.40 | 749,995.40 | 950,865.60 |
| e8) Bienes Inmuebles | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| e9) Activos Intangibles | 9,744,452.00 | -104,488.00 | 9,639,964.00 | 14,000.00 | 14,000.00 | 9,625,964.00 |
| F. Inversión Pública | 721,684,808.00 | 1,665,551,920.98 | 2,387,236,728.98 | 698,027,939.42 | 696,936,432.98 | 1,689,208,789.56 |
| f1) Obra Pública en Bienes de Dominio Público | 490,684,808.00 | 1,822,209,667.20 | 2,312,894,475.20 | 682,686,734.25 | 681,595,227.81 | 1,630,207,740.95 |
| f2) Obra Pública en Bienes Propios | 231,000,000.00 | -156,667,946.22 | 74,332,053.78 | 15,341,205.17 | 15,341,205.17 | 59,001,046.61 |
| f3) Proyectos Productivos y Acciones de Fomento | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| G. Inversiones Financieras y Otras Provisiones | 200,000,000.00 | 815,108,805.78 | 1,015,108,805.78 | 0.00 | 0.00 | 1,015,108,805.78 |
| g1) Inversiones Para el Fomento de Actividades Productivas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g2) Acciones y Participaciones de Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g3) Compra de Títulos y Valores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g4) Concesión de Préstamos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g5) Inversiones en Fideicomisos, Mandatos y Otros Análogos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g6) Otras Inversiones Financieras | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| g7) Provisiones para Contingencias y Otras Erogaciones Especiales | 200,000,000.00 | 815,108,805.78 | 1,015,108,805.78 | 0.00 | 0.00 | 1,015,108,805.78 |
| H. Participaciones y Aportaciones | 10,988,625,525.00 | -296,010,209.22 | 10,692,615,315.78 | 7,287,410,595.47 | 7,287,410,595.47 | 3,000,404,595.47 |
| h1) Participaciones | 10,842,212,016.00 | -810,129,326.35 | 10,032,082,689.65 | 6,915,154,574.86 | 6,915,154,574.86 | 2,616,926,711.39 |
| h2) Aportaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| h3) Convenios | 241,613,509.00 | 514,142,117.13 | 755,755,626.13 | 372,256,020.61 | 372,256,020.61 | 383,499,605.52 |
| I. Deuda Pública | 1,317,615,256.00 | -339,578,932.65 | 978,036,323.35 | 168,006,478.31 | 167,710,678.31 | 810,029,843.34 |
| i1) Amortización de la Deuda Pública | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| i2) Intereses de la Deuda Pública | 825,167,258.00 | -140,787,624.34 | 684,379,633.66 | 161,238,676.15 | 161,238,676.15 | 523,140,957.52 |
| i3) Comisiones de la Deuda Pública | 168,000,000.00 | -84,029,890.42 | 83,970,109.58 | 3,340.80 | 3,340.80 | 83,966,768.78 |
| i4) Gastos de la Deuda Pública | 74,447,998.00 | -8,460,214.47 | 65,987,783.53 | 6,764,461.38 | 6,468,661.38 | 59,223,322.15 |
| i5) Costo por Coberturas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| i6) Apoyos Financieros | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| i7) Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) | 250,000,000.00 | -106,301,203.11 | 143,698,796.89 | 0.00 | 0.00 | 143,698,796.89 |
| II. Gasto Etiquetado | 46,637,496,299.00 | 3,109,140,987.20 | 49,746,637,286.20 | 34,780,111,863.60 | 34,103,107,196.30 | 14,966,525,422.80 |
| A. Servicios Personales | 20,338,947,772.00 | 2,149,543,943.82 | 22,488,491,715.82 | 16,149,263,832.61 | 15,597,115,832.61 | 6,293,432,821.81 |
| a1) Remuneraciones al Personal de Carácter Permanente | 8,894,752,817.00 | 1,811,827,739.53 | 10,706,580,556.53 | 7,993,457,407.65 | 7,697,196,030.17 | 2,713,123,148.88 |
| a2) Remuneraciones al Personal de Carácter Transitorio | 452,320,000.00 | -7,511,136.44 | 444,808,863.56 | 1,226,848.42 | 1,226,848.42 | 36,654,335.14 |
| a3) Remuneraciones Adicionales y Especiales | 3,126,332,064.00 | -368,802,254.01 | 2,757,529,810.00 | 1,812,221,669.86 | 1,769,216,692.25 | 847,150,253.24 |
| a4) Seguridad Social | 1,897,903,902.00 | 135,560,684.12 | 2,033,464,586.12 | 1,248,707,622.27 | 1,248,707,622.27 | 775,146,923.85 |
| a5) Otras Prestaciones Sociales y Económicas | 6,335,757,848.00 | 552,748,955.11 | 6,888,506,803.11 | 5,081,477,114.66 | 4,876,854,659.72 | 1,807,029,718.45 |
| a6) Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| a7) Pago de Estímulos a Servidores Públicos | 45,908,821.00 | -15,956,674.39 | 29,952,146.61 | 12,173,543.36 | 12,137,138.99 | 14,228,295.25 |
| B. Materiales y Suministros | 341,804,609.00 | 673,910.04 | 342,478,519.04 | 69,220,348.79 | 69,409,612.20 | 175,158,170.25 |
| b1) Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 244,636,300.00 | -42,059,626.41 | 202,576,673.59 | 17,168,366.77 | 17,094,366.78 | 185,408,308.82 |
| b2) Alimentos y Utensilios | 47,309,044.00 | 22,842,984.79 | 70,152,028.79 | 41,950,694.83 | 41,853,262.32 | 28,001,319.96 |
| b3) Materias Primas y Materiales de Producción y Comercialización | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| b4) Materiales y Artículos de Construcción y de Reparación | 22,064,331.00 | -1,486,245.71 | 20,578,085.21 | 2,048,793.84 | 1,852,793.84 | 18,529,291.37 |
| b5) Productos Químicos, Farmacéuticos y de Laboratorio | 718,863.00 | 350,841.00 | 1,069,704.00 | 455,478.50 | 455,478.50 | 614,225.50 |
| b6) Combustibles, Lubricantes y Aditivos | 6,504,303.00 | 16,439.27 | 6,520,742.27 | 3,117,018.31 | 3,117,018.31 | 3,403,723.96 |
| b7) Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | 5,306,616.00 | 13,958,000.14 | 19,264,616.14 | 2,084,308.82 | 2,084,308.82 | 17,182,307.30 |
| b8) Materiales y Suministros Para Seguridad | 0.00 | 1 | | | | |