



**MUNICIPIO DE APATZINGAN ESTADO DE MICHOACAN
ESTADO DE MICHOACAN**

**Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)**

Usr: CHRIS
Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y hora de Impresión | 09/jun/2017
10:55 a.m.

| Del 01/ene/2016 Al 31/dic/2016

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|------------------|--------------------------------------|-----------------------|------------------|------------------|-------------------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | |
| SERVICIOS PERSONALES | \$160,660,067.38 | -\$20,959,206.76 | \$139,700,860.62 | \$139,700,860.62 | \$134,285,455.42 | \$0.00 |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANEN | \$110,579,334.24 | -\$50,793,069.59 | \$59,786,264.65 | \$59,786,264.65 | \$59,786,264.65 | \$0.00 |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | \$0.00 | \$32,664,457.86 | \$32,664,457.86 | \$32,664,457.86 | \$32,340,247.86 | \$0.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$17,593,288.66 | -\$2,527,279.81 | \$15,066,008.85 | \$15,066,008.85 | \$10,365,791.85 | \$0.00 |
| SEGURIDAD SOCIAL | \$4,290,055.94 | \$1,502,172.34 | \$5,792,228.28 | \$5,792,228.28 | \$5,792,228.28 | \$0.00 |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$3,119,270.78 | -\$2,254,141.20 | \$865,129.58 | \$865,129.58 | \$865,129.58 | \$0.00 |
| PREVISIONES | \$241,707.00 | -\$241,707.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | \$24,836,410.76 | \$690,360.64 | \$25,526,771.40 | \$25,526,771.40 | \$25,135,793.20 | \$0.00 |
| MATERIALES Y SUMINISTROS | \$44,387,884.67 | -\$1,318,545.08 | \$43,069,339.59 | \$43,069,339.59 | \$39,962,704.09 | \$0.00 |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO | \$7,816,955.82 | -\$3,596,833.38 | \$4,220,122.44 | \$4,220,122.44 | \$4,117,848.29 | \$0.00 |
| ALIMENTOS Y UTENSILIOS | \$3,124,937.34 | \$1,864,027.53 | \$4,988,964.87 | \$4,988,964.87 | \$4,963,641.87 | \$0.00 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMESTIBLES | \$2,982,125.00 | -\$2,982,125.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | \$8,733,703.42 | -\$4,084,887.35 | \$4,648,816.07 | \$4,648,816.07 | \$4,282,011.07 | \$0.00 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | \$757,194.18 | -\$620,809.28 | \$136,384.90 | \$136,384.90 | \$136,384.90 | \$0.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$13,013,933.20 | \$6,780,336.65 | \$19,794,269.85 | \$19,794,269.85 | \$18,009,045.50 | \$0.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS | \$1,964,117.35 | \$250,232.69 | \$2,214,350.04 | \$2,214,350.04 | \$2,214,350.04 | \$0.00 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | \$0.00 | \$1,263,142.83 | \$1,263,142.83 | \$1,263,142.83 | \$1,263,142.83 | \$0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$5,994,918.36 | -\$191,629.77 | \$5,803,288.59 | \$5,803,288.59 | \$4,976,279.59 | \$0.00 |
| SERVICIOS GENERALES | \$39,137,637.06 | \$24,706,910.70 | \$63,844,547.76 | \$63,844,547.76 | \$62,363,407.23 | \$0.00 |
| SERVICIOS BASICOS | \$9,007,072.26 | \$11,825,631.89 | \$20,832,704.15 | \$20,832,704.15 | \$20,823,704.15 | \$0.00 |
| SERVICIOS DE ARRENDAMIENTO | \$4,152,569.00 | \$2,423,822.44 | \$6,576,391.44 | \$6,576,391.44 | \$6,411,671.44 | \$0.00 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS | \$5,978,628.18 | \$339,270.53 | \$6,317,898.71 | \$6,317,898.71 | \$6,317,898.71 | \$0.00 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$1,604,005.55 | \$631,523.07 | \$2,235,528.62 | \$2,235,528.62 | \$2,235,528.62 | \$0.00 |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO | \$6,567,229.71 | \$1,364,959.57 | \$7,932,189.28 | \$7,932,189.28 | \$7,403,252.44 | \$0.00 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | \$2,647,992.25 | \$1,038,234.20 | \$3,686,226.45 | \$3,686,226.45 | \$3,420,742.46 | \$0.00 |
| SERVICIOS DE TRASLADO Y VIATICOS | \$1,893,797.30 | \$1,186,476.14 | \$3,080,273.44 | \$3,080,273.44 | \$3,080,273.44 | \$0.00 |
| SERVICIOS OFICIALES | \$5,347,866.18 | \$5,495,616.36 | \$10,843,482.54 | \$10,843,482.54 | \$10,599,545.73 | \$0.00 |
| OTROS SERVICIOS GENERALES | \$1,938,476.63 | \$401,376.50 | \$2,339,853.13 | \$2,339,853.13 | \$2,070,790.24 | \$0.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS | \$24,060,660.06 | \$10,751,930.22 | \$34,812,590.28 | \$34,812,590.28 | \$32,817,526.19 | \$0.00 |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SUBSIDIOS Y SUBVENCIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AYUDAS SOCIALES | \$14,055,395.06 | \$10,284,163.26 | \$24,339,558.32 | \$24,339,558.32 | \$22,981,052.34 | \$0.00 |
| PENSIONES Y JUBILACIONES | \$10,005,265.00 | \$467,766.96 | \$10,473,031.96 | \$10,473,031.96 | \$9,836,473.85 | \$0.00 |



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| GASTOS DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$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) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total del Gasto | \$328,841,104.85 | \$79,783,255.69 | \$408,624,360.54 | \$408,624,360.54 | \$385,002,127.86 | \$0.00 |