**Ente Público: SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN YUCATÁN**
**Estado Analítico del Ejercicio del Presupuesto de Egresos**
**Clasificación por Objeto del Gasto (Capítulo y Concepto)**
**Del 1o. de Enero al 30 de Septiembre de 2021**
**(Cifras en Pesos)**

| Concepto | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
|---|---|---|---|---|---|---|
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| **Servicios Personales** | **$209,089,804.00** | **$0.00** | **$209,089,804.00** | **$133,543,681.52** | **$132,828,521.83** | **$75,546,122.48** |
| Remuneraciones al Personal de Carácter Permanente | $134,972,500.00 | -$1,651,111.49 | $133,321,388.51 | $97,588,973.99 | $97,588,973.99 | $35,732,414.52 |
| Remuneraciones al Personal de Carácter Transitorio | $2,733,750.00 | $0.00 | $2,733,750.00 | $1,833,435.00 | $1,833,435.00 | $900,315.00 |
| Remuneraciones Adicionales y Especiales | $25,560,348.00 | $151,199.91 | $25,711,547.91 | $4,409,032.35 | $4,409,032.35 | $21,302,515.56 |
| Seguridad Social | $23,777,718.00 | $63,098.02 | $23,840,816.02 | $15,056,268.92 | $14,341,109.23 | $8,784,547.10 |
| Otras Prestaciones Sociales y Económicas | $13,946,400.00 | $1,537,702.90 | $15,484,102.90 | $11,518,719.68 | $11,518,719.68 | $3,965,383.22 |
| Previsiones | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Pago de Estímulos a Servidores Públicos | $8,099,088.00 | -$100,889.34 | $7,998,198.66 | $3,137,251.58 | $3,137,251.58 | $4,860,947.08 |
| **Materiales y Suministros** | **$289,218,041.00** | **$3,675,593.38** | **$292,893,634.38** | **$192,249,218.34** | **$155,820,013.23** | **$100,644,416.04** |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | $6,221,295.00 | -$1,733,410.23 | $4,487,884.77 | $1,936,884.95 | $1,683,499.23 | $2,550,999.82 |
| Alimentos y Utensilios | $271,949,783.00 | $2,499,044.51 | $274,448,827.51 | $179,572,912.54 | $144,964,077.42 | $94,875,914.97 |
| Materias Primas y Materiales de Producción y Comercialización | $1,122,000.00 | $769,285.05 | $1,891,285.05 | $1,550,020.76 | $415,850.43 | $341,264.29 |
| Materiales y Artículos de Construcción y de Reparación | $415,837.00 | $657,395.66 | $1,073,232.66 | $923,604.20 | $800,437.92 | $149,628.46 |
| Productos Químicos, Farmacéuticos y de Laboratorio | $2,192,648.00 | $696,269.08 | $2,888,917.08 | $2,331,379.75 | $2,275,625.25 | $557,537.33 |
| Combustibles, Lubricantes y Aditivos | $5,530,278.00 | $715,535.88 | $6,245,813.88 | $4,793,049.38 | $4,767,382.64 | $1,452,764.50 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | $654,571.00 | -$25,076.74 | $629,494.26 | $337,712.16 | $297,094.39 | $291,782.10 |
| Materiales y Suministros para Seguridad | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Herramientas, Refacciones y Accesorios Menores | $1,131,629.00 | $96,550.17 | $1,228,179.17 | $803,654.60 | $616,045.95 | $424,524.57 |
| **Servicios Generales** | **$30,583,310.00** | **$12,292,415.52** | **$42,875,725.52** | **$20,918,994.50** | **$17,797,099.00** | **$21,956,731.02** |
| Servicios Básicos | $4,554,800.00 | $61,123.02 | $4,615,923.02 | $3,162,053.02 | $3,148,200.83 | $1,453,870.00 |
| Servicios de Arrendamiento | $1,147,495.00 | -$77,630.35 | $1,069,864.65 | $612,413.24 | $567,895.80 | $457,451.41 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | $3,674,876.00 | $2,439,936.55 | $6,114,812.55 | $3,231,827.90 | $2,585,642.36 | $2,882,984.65 |
| Servicios Financieros, Bancarios y Comerciales | $788,000.00 | -$23,073.90 | $764,926.10 | $488,029.19 | $488,029.19 | $276,896.91 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | $10,310,574.00 | $3,813,781.57 | $14,124,355.57 | $5,678,756.31 | $4,040,829.54 | $8,445,599.26 |
| Servicios de Comunicación Social y Publicidad | $0.00 | $6,480,676.98 | $6,480,676.98 | $1,622,924.58 | $1,315,617.38 | $4,857,752.40 |
| Servicios de Traslado y Viáticos | $635,794.00 | -$394,705.10 | $241,088.90 | $69,599.62 | $67,379.63 | $171,489.28 |
| Servicios Oficiales | $1,610,532.00 | -$244,616.61 | $1,365,915.39 | $560,191.16 | $552,152.36 | $805,724.23 |
| Otros Servicios Generales | $7,861,239.00 | $236,923.36 | $8,098,162.36 | $5,493,199.48 | $5,031,351.91 | $2,604,962.88 |
| **Transferencias, Asignaciones, Subsidios y Otras Ayudas** | **$13,000,000.00** | **$18,133,077.20** | **$31,133,077.20** | **$27,733,923.00** | **$23,874,665.06** | **$3,399,154.20** |
| Transferencias Internas y Asignaciones al Sector Público | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Transferencias al Resto del Sector Público | $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 | $2,000,000.00 | $17,652,071.20 | $19,652,071.20 | $18,188,255.65 | $14,813,997.71 | $1,463,815.55 |
| Pensiones y Jubilaciones | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |