

| Concepto | Egresos | | | | | Subejercicio |
|--|-----------------|---------------------------------|-----------------|-----------------|-----------------|----------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| SERVICIOS PERSONALES | \$20,312,478.00 | \$0.00 | \$20,312,478.00 | \$20,116,086.23 | \$20,116,086.23 | \$196,391.77 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$6,275,122.08 | \$1,982,422.04 | \$8,257,544.12 | \$8,257,544.12 | \$8,257,544.12 | \$0.00 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | \$803,584.00 | \$0.00 | \$803,584.00 | \$669,781.89 | \$669,781.89 | \$133,802.11 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$4,330,538.51 | \$337,707.32 | \$4,668,245.83 | \$4,605,656.17 | \$4,605,656.17 | \$62,589.66 |
| SEGURIDAD SOCIAL | \$3,665,972.52 | -\$1,253,626.47 | \$2,412,346.05 | \$2,412,346.05 | \$2,412,346.05 | \$0.00 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$4,545,153.21 | -\$374,395.21 | \$4,170,758.00 | \$4,170,758.00 | \$4,170,758.00 | \$0.00 |
| PREVISIONES | \$692,107.68 | -\$692,107.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y SUMINISTRO | \$603,000.00 | -\$4,570.54 | \$598,429.46 | \$436,473.19 | \$436,473.19 | \$161,956.27 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS DE OFICIALES | \$85,000.00 | \$7,190.71 | \$92,190.71 | \$73,160.44 | \$73,160.44 | \$19,030.27 |
| ALIMENTOS Y UTENSILIOS | \$45,000.00 | \$0.00 | \$45,000.00 | \$32,917.70 | \$32,917.70 | \$12,082.30 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$180,000.00 | \$0.00 | \$180,000.00 | \$145,525.28 | \$145,525.28 | \$34,474.72 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | \$150,000.00 | -\$27,870.92 | \$122,129.08 | \$99,994.32 | \$99,994.32 | \$22,134.76 |
| MATERIALES Y SUMINISTRO PARA SEGURIDAD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$113,000.00 | \$16,109.67 | \$129,109.67 | \$84,875.45 | \$84,875.45 | \$44,234.22 |
| SERVICIOS GENERALES | \$1,888,236.00 | \$143,696.79 | \$2,031,932.79 | \$1,479,904.97 | \$1,479,904.97 | \$552,027.82 |
| SERVICIOS BÁSICOS | \$131,000.00 | \$0.00 | \$131,000.00 | \$15,287.13 | \$15,287.13 | \$115,712.87 |
| SERVICIOS DE ARRENDAMIENTO | \$445,200.00 | -\$20,141.30 | \$425,058.70 | \$347,276.63 | \$347,276.63 | \$77,782.07 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$310,000.00 | -\$913.75 | \$309,086.25 | \$171,262.41 | \$171,262.41 | \$137,823.84 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$60,000.00 | -\$2,346.06 | \$57,653.94 | \$10,000.29 | \$10,000.29 | \$47,653.65 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$247,000.00 | -\$3,000.00 | \$244,000.00 | \$146,988.30 | \$146,988.30 | \$97,011.70 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SERVICIOS DE TRASLADOS Y VIÁTICOS | \$240,000.00 | \$52,067.90 | \$292,067.90 | \$265,084.21 | \$265,084.21 | \$26,983.69 |
| SERVICIOS OFICIALES | \$26,000.00 | -\$26,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OTROS SERVICIOS GENERALES | \$429,036.00 | \$144,030.00 | \$573,066.00 | \$524,006.00 | \$524,006.00 | \$49,060.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$5,016,884.00 | \$0.00 | \$5,016,884.00 | \$3,491,099.66 | \$3,491,099.66 | \$1,525,784.34 |



COMISION ESTATAL PARA EL DESARROLLO DE LOS PUEBLOS INDIGENAS
MICHOCAN DE OCAMPO

Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)
| Del 01/ene /2023 Al 31/dic /2023

Fecha y hora de impresión | 04/abr /2024
02:10 p. m.

Usu: supervisor
Rep: rptEstadoPresupuestoEgresos_CP_C10

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|----------------|---------------------------------|----------------|----------------|----------------|-------------------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| 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 | \$5,016,884.00 | -\$3,568,350.67 | \$1,448,533.33 | \$0.00 | \$0.00 | \$1,448,533.33 |
| SUBSIDIOS Y SUBVENCIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AYUDAS SOCIALES | \$0.00 | \$3,568,350.67 | \$3,568,350.67 | \$3,491,099.66 | \$3,491,099.66 | \$77,251.01 |
| 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 |
| 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 |
| TRANFERENCIAS AL EXTERIOR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| EQUIPO DE DEFENSA Y SEGURIDAD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIÓN PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PÚBLICA EN BIENES PROPIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | \$0.00 | \$0.00 | \$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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OTRAS INVERSIONES FINANCIERAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PARTICIPACIONES Y APORTACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PARTICIPACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| APORTACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



COMISION ESTATAL PARA EL DESARROLLO DE LOS PUEBLOS INDIGENAS
MICHOCAN DE OCAMPO

Estado Analitico del Ejercicio del Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capitulo y Concepto)
| Del 01/ene /2023 Al 31/dic /2023

Fecha y Hora de Impresión: 04/abr /2024 02:10 p. m.

Url servidor:
Rep: rpt_estadoPresupuestoEgresos_CP_CTO

| Concepto | Egresos | | | | | Subejercicio | |
|---|------------------------|---------------------------------|------------------------|------------------------|------------------------|-----------------------|---------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | | 6 = (3 - 4) |
| CONVENIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AMORTIZACION DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INTERESES DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMISIONES DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| GASTOS DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COSTOS POR COBERTURA | \$0.00 | \$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 | \$0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total del Gasto | \$27,820,598.00 | \$139,126.25 | \$27,959,724.25 | \$25,523,564.05 | \$25,523,564.05 | \$2,436,160.20 | |

LIC. MIGUEL ANGEL CUIN SIMÓN
COMISIONADO

L. A. E. GUADALUPE FERED GUZMAN ESPITIA
DELEGADO ADMINISTRATIVO