



MUNICIPIO DE JOSE SIXTO VERDUZCO MICHOACAN

RESUMEN DEL ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESO

| | | | | | |
|-----------------------------|---|-------------------|---|-------------------|---------------------------------|
| UNIDAD RESPONSABLE INICIAL: | PRESIDENCIA MUNICIPAL | PROYECTO INICIAL: | CONDUCCIÓN DE BUEN GOBIERNO, GESTORIA Y ATENCIÓN SOCIAL | F. F. INICIAL: | RECURSOS FISCALES |
| UNIDAD RESPONSABLE FINAL: | GESTION MUNICIPAL | PROYECTO FINAL: | PROGRAMA DESARROLLO INSTITUCIONAL 2% PRODIM FIII 2021 | F. F. FINAL: | OTROS RECURSOS |
| PROGRAMA INICIAL: | DESARROLLO HUMANO, EDUCACION, DEPORTE Y SALUD | COG INICIAL: | DIETAS DEL PODER LEGISLATIVO. | MOMENTO CONTABLE: | COMPROMETIDO |
| PROGRAMA FINAL: | TRANSPARENCIA Y RENDICION DE CUENTAS | COG FINAL: | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES. | ESTIMADO: | ANUAL MES A REPORTAR: DICIEMBRE |

| COG | CONCEPTO DE GASTO | ESTIMADO | AMPLIACIONES REDUCCIONES | VIGENTE | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL | DISPONIBLE |
|----------------------|--|-----------------------|-----------------------------|-----------------------|---------------------|---------------------|--------------------|---------------------|----------------------|---------------------|---------------------|----------------------|---------------------|--------------------|---------------------|----------------------|----------------------|----------------------|
| 10000 | SERVICIOS PERSONALES. | 28,853,158.80 | 2,853,711.84 | 31,706,870.64 | 2,359,038.55 | 2,333,192.95 | 2,317,506.7 | 2,188,390.74 | 2,417,759.98 | 2,424,737.47 | 2,422,345.54 | 3,407,683.81 | 2,098,013.75 | 2,277,171.3 | 2,072,002.98 | 3,990,473.65 | 30,308,317.56 | 1,398,553.08 |
| 20000 | MATERIALES Y SUMINISTROS | 9,856,009.00 | 3,928,985.20 | 13,784,994.20 | 383,780.80 | 569,207.74 | 1,352,426.6 | 1,314,112.84 | 1,245,372.99 | 1,178,487.50 | 971,909.12 | 988,218.81 | 660,876.70 | 1,453,486.6 | 1,448,833.33 | 1,052,164.59 | 12,618,877.77 | 1,166,116.43 |
| 30000 | SERVICIOS GENERALES | 17,842,711.72 | 2,274,830.62 | 20,117,542.34 | 475,364.58 | 1,243,340.55 | 956,461.4 | 1,007,459.59 | 1,602,414.03 | 1,643,495.44 | 1,024,251.50 | 1,571,848.50 | 1,417,797.20 | 986,517.0 | 898,476.02 | 1,291,931.91 | 14,119,357.80 | 5,998,184.54 |
| 40000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTR. | 9,451,390.00 | -2,789,902.14 | 6,661,487.86 | 271,259.95 | 825,145.16 | 663,168.0 | 302,764.00 | 799,164.80 | 594,852.32 | 600,410.84 | 663,121.00 | 18,000.00 | 236,786.2 | 84,921.00 | 359,831.01 | 5,419,424.47 | 1,242,063.39 |
| 50000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 600,000.00 | 854,965.25 | 1,454,965.25 | 360,000.00 | 69,840.00 | 314,986.9 | 42,050.00 | 25,508.40 | 15,080.00 | 11,700.00 | 14,500.00 | 0.00 | 9,000.00 | 592,299.94 | 0.00 | 1,454,965.25 | 0.00 |
| 60000 | INVERSIÓN PÚBLICA | 30,149,911.48 | 191,982.00 | 30,341,893.48 | 2,163,473.40 | 0.00 | 1,134,999.9 | 0.00 | 5,416,895.16 | 610,000.00 | 2,117,402.10 | 4,037,523.80 | 0.00 | 455,891.4 | 1,759,365.33 | 6,682,590.39 | 24,378,141.56 | 5,963,751.92 |
| 90000 | DEUDA PUBLICA. | 3,908,513.00 | -32,840.46 | 3,875,672.54 | 0.00 | 214,958.40 | 838,878.3 | 22,298.61 | 0.00 | 0.00 | 0.00 | 87,501.30 | 0.00 | 0.00 | 0.00 | 0.00 | 1,163,636.74 | 2,712,035.80 |
| T O T A L E S | | 100,661,694.00 | 7,281,732.31 | 107,943,426.31 | 6,012,917.28 | 5,255,684.80 | 7,578,428.2 | 4,877,075.78 | 11,507,115.36 | 6,466,652.73 | 7,148,019.10 | 10,770,397.30 | 4,194,687.65 | 5,418,852.7 | 6,855,898.60 | 13,376,991.55 | 89,462,721.15 | 18,480,705.16 |