



# 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: DEVENGADO						
PROGRAMA FINAL: TRANSPARENCIA Y RENDICION DE CUENTAS		COG FINAL: ADEUDOS DE EJERCICIOS FISCALES ANTERIORES.										ESTIMADO:		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
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PER	25,464,142.80	2,519,706.38	27,983,849.18	2,359,038.55	2,333,192.95	2,300,506.7	2,182,390.74	2,412,759.98	2,412,179.47	2,288,521.27	2,222,132.95	1,756,453.75	2,131,369.5	2,016,315.85	2,792,563.40	27,207,425.25	776,423.93
11100	DIETAS.	3,329,064.00	-217,714.80	3,111,349.20	277,422.00	277,422.00	277,422.0	277,422.00	277,422.00	277,422.00	277,422.00	277,422.00	217,075.50	217,075.5	217,075.50	217,075.50	3,087,678.00	23,671.20
11101	DIETAS DEL PODER LEGISLATIVO.	3,329,064.00	-217,714.80	3,111,349.20	277,422.00	277,422.00	277,422.0	277,422.00	277,422.00	277,422.00	277,422.00	277,422.00	217,075.50	217,075.5	217,075.50	217,075.50	3,087,678.00	23,671.20
11300	SUELDO BASE AL PERSONAL PERMANENTE.	22,135,078.80	2,737,421.18	24,872,499.98	2,081,616.55	2,055,770.95	2,023,084.7	1,904,968.74	2,135,337.98	2,134,757.47	2,011,099.27	1,944,710.95	1,539,378.25	1,914,294.0	1,799,240.35	2,575,487.90	24,119,747.25	752,752.73
11301	SUELDOS BASE.	22,135,078.80	2,737,421.18	24,872,499.98	2,081,616.55	2,055,770.95	2,023,084.7	1,904,968.74	2,135,337.98	2,134,757.47	2,011,099.27	1,944,710.95	1,539,378.25	1,914,294.0	1,799,240.35	2,575,487.90	24,119,747.25	752,752.73
13000	REMUNERACIONES ADICIONALES Y ESPECIALES.	3,212,016.00	-273,532.13	2,938,483.87	0.00	0.00	2,000.0	6,000.00	2,000.00	0.00	133,824.27	1,185,550.85	0.00	0.0	2,000.00	1,160,979.59	2,492,354.72	446,129.15
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTA	24,000.00	0.00	24,000.00	0.00	0.00	2,000.0	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.0	2,000.00	0.00	10,000.00	14,000.00
13101	PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVO/	24,000.00	0.00	24,000.00	0.00	0.00	2,000.0	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.0	2,000.00	0.00	10,000.00	14,000.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓ	3,188,016.00	-273,532.13	2,914,483.87	0.00	0.00	0.0	6,000.00	0.00	0.00	131,824.27	1,183,550.85	0.00	0.0	0.00	1,160,979.59	2,482,354.72	432,129.15
13201	PRIMA VACACIONAL.	360,000.00	-95,500.00	264,500.00	0.00	0.00	0.0	0.00	0.00	0.00	131,824.27	0.00	0.00	0.0	0.00	0.00	131,824.27	132,675.73
13202	AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO.	2,828,016.00	-178,032.13	2,649,983.87	0.00	0.00	0.0	6,000.00	0.00	0.00	0.00	1,183,550.85	0.00	0.0	0.00	1,160,979.59	2,350,530.45	299,453.42
15000	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS.	177,000.00	607,537.59	784,537.59	0.00	0.00	15,000.0	0.00	3,000.00	12,558.00	0.00	0.00	341,560.00	145,801.5	53,687.13	36,930.66	608,537.59	176,000.00
15200	INDEMNIZACIONES.	45,000.00	608,537.59	653,537.59	0.00	0.00	15,000.0	0.00	3,000.00	12,558.00	0.00	0.00	341,560.00	145,801.5	53,687.13	36,930.66	608,537.59	45,000.00
15202	PAGO DE LIQUIDACIONES.	45,000.00	608,537.59	653,537.59	0.00	0.00	15,000.0	0.00	3,000.00	12,558.00	0.00	0.00	341,560.00	145,801.5	53,687.13	36,930.66	608,537.59	45,000.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	132,000.00	-1,000.00	131,000.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00	131,000.00
15901	OTRAS PRESTACIONES	132,000.00	-1,000.00	131,000.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00	131,000.00
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	1,453,486.5	1,448,833.33	1,052,164.59	12,618,877.77	1,166,116.43