



Municipio de Aquila
Michoacan

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/nov./2023
hora de Impresión 06:49 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
10000	SERVICIOS PERSONALES	\$64,545,749.00	\$19,161,199.33	\$83,706,948.33	\$79,535,570.58	\$83,552,486.45	\$83,552,486.43	\$83,552,486.43	\$154,461.88
11000	REMUNERACIONES AL PERSONAL DE CARÁCT	\$56,219,448.00	\$23,339,619.10	\$79,559,067.10	\$75,376,189.35	\$80,116,411.62	\$80,116,411.60	\$80,116,411.60	-\$557,344.52
11100	DIETAS	\$6,720,384.00	-\$413,859.45	\$6,306,524.55	\$6,306,524.55	\$6,442,316.65	\$6,442,316.65	\$6,442,316.65	-\$135,792.10
11103	Dietas a Funsionarios Municipales	\$6,720,384.00	-\$413,859.45	\$6,306,524.55	\$6,306,524.55	\$6,442,316.65	\$6,442,316.65	\$6,442,316.65	-\$135,792.10
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$49,499,064.00	\$23,753,478.55	\$73,252,542.55	\$69,069,664.80	\$73,674,094.97	\$73,674,094.95	\$73,674,094.95	-\$421,552.42
11301	Sueldos base	\$49,499,064.00	\$23,753,478.55	\$73,252,542.55	\$69,069,664.80	\$73,674,094.97	\$73,674,094.95	\$73,674,094.95	-\$421,552.42
12000	REMUNERACIONES AL PERSONAL DE CARÁCT	\$432,000.00	\$511,100.00	\$943,100.00	\$954,600.00	\$954,600.00	\$954,600.00	\$954,600.00	-\$11,500.00
12100	HONORARIOS ASIMILABLES A SALARIOS	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12101	Honorarios asimilables a salarios	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$372,000.00	\$571,100.00	\$943,100.00	\$954,600.00	\$954,600.00	\$954,600.00	\$954,600.00	-\$11,500.00
12201	Sueldos base al personal eventual	\$372,000.00	\$571,100.00	\$943,100.00	\$954,600.00	\$954,600.00	\$954,600.00	\$954,600.00	-\$11,500.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALI	\$7,542,301.00	-\$4,337,519.77	\$3,204,781.23	\$3,204,781.23	\$2,481,474.83	\$2,481,474.83	\$2,481,474.83	\$723,306.40
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$7,542,301.00	-\$4,346,263.41	\$3,196,037.59	\$3,196,037.59	\$2,472,731.19	\$2,472,731.19	\$2,472,731.19	\$723,306.40
13202	Aguinaldo o gratificación de fin de año	\$7,542,301.00	-\$4,346,263.41	\$3,196,037.59	\$3,196,037.59	\$2,472,731.19	\$2,472,731.19	\$2,472,731.19	\$723,306.40
13300	HORAS EXTRAORDINARIAS	\$0.00	\$8,743.64	\$8,743.64	\$8,743.64	\$8,743.64	\$8,743.64	\$8,743.64	\$0.00
13301	Remuneraciones por horas extraordinarias	\$0.00	\$8,743.64	\$8,743.64	\$8,743.64	\$8,743.64	\$8,743.64	\$8,743.64	\$0.00
17000	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICC	\$352,000.00	-\$352,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17100	ESTÍMULOS	\$352,000.00	-\$352,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17102	Estímulos al personal operativo	\$352,000.00	-\$352,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$64,545,749.00	\$19,161,199....	\$83,706,948.33	\$79,535,570.58	\$83,552,486.45	\$83,552,486.43	\$83,552,486.43	\$154,461.88