



Usr: JLOPEZ
Rep: rptEstadoPresupuestoEgresos

MUNICIPIO DE SAYULA JALISCO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2021

Fecha y 28/mar./2022

hora de Impresión 10:45 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2021	Presupuesto Vigente Al 31/dic./2021	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$48,690,555.00	\$9,750,710.04	\$58,441,265.04	\$12,928,551.46	\$0.00	\$17,175,339.39	-\$4,246,787.93	\$41,265,925.65	\$17,175,339.39	\$17,175,339.39	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$34,185,216.00	-\$1,501,624.79	\$32,683,591.21	\$4,550,255.25	\$0.00	\$8,797,043.18	-\$4,246,787.93	\$23,886,548.03	\$8,797,043.18	\$8,797,043.18	\$0.00
1110 Dietas	\$1,471,766.00	\$300,826.44	\$1,772,592.44	\$279,595.36	\$0.00	\$438,246.00	-\$158,650.64	\$1,334,346.44	\$438,246.00	\$438,246.00	\$0.00
1111 Dietas	\$1,471,766.00	\$300,826.44	\$1,772,592.44	\$279,595.36	\$0.00	\$438,246.00	-\$158,650.64	\$1,334,346.44	\$438,246.00	\$438,246.00	\$0.00
1130 Sueldos base al personal permanente	\$32,713,450.00	-\$1,802,451.23	\$30,910,998.77	\$4,270,659.89	\$0.00	\$8,358,797.18	-\$4,088,137.29	\$22,552,201.59	\$8,358,797.18	\$8,358,797.18	\$0.00
1131 Sueldos base al personal permanente	\$32,713,450.00	-\$1,802,451.23	\$30,910,998.77	\$4,270,659.89	\$0.00	\$8,358,797.18	-\$4,088,137.29	\$22,552,201.59	\$8,358,797.18	\$8,358,797.18	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$5,369,427.00	\$8,013,581.94	\$13,383,008.94	\$3,307,801.29	\$0.00	\$3,307,801.29	\$0.00	\$10,075,207.65	\$3,307,801.29	\$3,307,801.29	\$0.00
1220 Sueldos base al personal eventual	\$5,369,427.00	\$8,013,581.94	\$13,383,008.94	\$3,307,801.29	\$0.00	\$3,307,801.29	\$0.00	\$10,075,207.65	\$3,307,801.29	\$3,307,801.29	\$0.00
1221 Sueldos base al personal eventual	\$5,369,427.00	\$8,013,581.94	\$13,383,008.94	\$3,307,801.29	\$0.00	\$3,307,801.29	\$0.00	\$10,075,207.65	\$3,307,801.29	\$3,307,801.29	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$8,193,812.00	\$2,749,230.78	\$10,943,042.78	\$4,779,558.43	\$0.00	\$4,779,558.43	\$0.00	\$6,163,484.35	\$4,779,558.43	\$4,779,558.43	\$0.00
1310 Primas por años de servicios efectivos prestados	\$1,093,812.00	\$1,138,125.60	\$2,231,937.60	\$541,651.44	\$0.00	\$541,651.44	\$0.00	\$1,690,286.16	\$541,651.44	\$541,651.44	\$0.00
1311 Primas por años de servicios efectivos prestados	\$1,093,812.00	\$1,138,125.60	\$2,231,937.60	\$541,651.44	\$0.00	\$541,651.44	\$0.00	\$1,690,286.16	\$541,651.44	\$541,651.44	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$6,200,000.00	\$1,030,533.15	\$7,230,533.15	\$3,789,983.49	\$0.00	\$3,789,983.49	\$0.00	\$3,440,549.66	\$3,789,983.49	\$3,789,983.49	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de	\$6,200,000.00	\$1,030,533.15	\$7,230,533.15	\$3,789,983.49	\$0.00	\$3,789,983.49	\$0.00	\$3,440,549.66	\$3,789,983.49	\$3,789,983.49	\$0.00
1330 Horas extraordinarias	\$900,000.00	\$580,572.03	\$1,480,572.03	\$447,923.50	\$0.00	\$447,923.50	\$0.00	\$1,032,648.53	\$447,923.50	\$447,923.50	\$0.00
1331 Horas extraordinarias	\$900,000.00	\$580,572.03	\$1,480,572.03	\$447,923.50	\$0.00	\$447,923.50	\$0.00	\$1,032,648.53	\$447,923.50	\$447,923.50	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$240,000.00	-\$2,657.18	\$237,342.82	\$121,355.86	\$0.00	\$121,355.86	\$0.00	\$115,986.96	\$121,355.86	\$121,355.86	\$0.00
1520 Indemnizaciones	\$0.00	\$176,410.94	\$176,410.94	\$103,045.06	\$0.00	\$103,045.06	\$0.00	\$73,365.88	\$103,045.06	\$103,045.06	\$0.00
1521 Indemnizaciones	\$0.00	\$176,410.94	\$176,410.94	\$103,045.06	\$0.00	\$103,045.06	\$0.00	\$73,365.88	\$103,045.06	\$103,045.06	\$0.00
1590 Otras prestaciones sociales y económicas	\$240,000.00	-\$179,068.12	\$60,931.88	\$18,310.80	\$0.00	\$18,310.80	\$0.00	\$42,621.08	\$18,310.80	\$18,310.80	\$0.00
1591 Otras prestaciones sociales y económicas	\$240,000.00	-\$179,068.12	\$60,931.88	\$18,310.80	\$0.00	\$18,310.80	\$0.00	\$42,621.08	\$18,310.80	\$18,310.80	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$702,100.00	\$492,179.29	\$1,194,279.29	\$169,580.63	\$0.00	\$169,580.63	\$0.00	\$1,024,698.66	\$169,580.63	\$169,580.63	\$0.00
1710 Estímulos	\$702,100.00	\$492,179.29	\$1,194,279.29	\$169,580.63	\$0.00	\$169,580.63	\$0.00	\$1,024,698.66	\$169,580.63	\$169,580.63	\$0.00
1711 Estímulos	\$702,100.00	\$492,179.29	\$1,194,279.29	\$169,580.63	\$0.00	\$169,580.63	\$0.00	\$1,024,698.66	\$169,580.63	\$169,580.63	\$0.00
2000 MATERIALES Y SUMINISTROS	\$14,377,745.00	\$7,757,908.63	\$22,135,653.63	\$3,827,241.15	\$308.61	\$3,827,241.15	\$0.00	\$18,308,412.48	\$3,827,241.15	\$3,827,241.15	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$1,887,245.00	\$1,103,188.17	\$2,990,433.17	\$881,310.58	\$0.00	\$881,310.58	\$0.00	\$2,109,122.59	\$881,310.58	\$881,310.58	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$915,000.00	\$160,752.09	\$1,075,752.09	\$268,355.98	\$0.00	\$268,355.98	\$0.00	\$807,396.11	\$268,355.98	\$268,355.98	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$915,000.00	\$160,752.09	\$1,075,752.09	\$268,355.98	\$0.00	\$268,355.98	\$0.00	\$807,396.11	\$268,355.98	\$268,355.98	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$169,800.00	-\$168,801.99	\$998.01	\$0.00	\$0.00	\$0.00	\$0.00	\$998.01	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$169,800.00	-\$168,801.99	\$998.01	\$0.00	\$0.00	\$0.00	\$0.00	\$998.01	\$0.00	\$0.00	\$0.00
2130 Material estadístico y geográfico	\$535,000.00	-\$535,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2131 Material estadístico y geográfico	\$535,000.00	-\$535,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$164,600.00	\$12,924.01	\$177,524.01	\$78,519.76	\$0.00	\$78,519.76	\$0.00	\$99,004.25	\$78,519.76	\$78,519.76	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$164,600.00	\$12,924.01	\$177,524.01	\$78,519.76	\$0.00	\$78,519.76	\$0.00	\$99,004.25	\$78,519.76	\$78,519.76	\$0.00
2150 Material impreso e información digital	\$0.00	\$215,427.46	\$215,427.46	\$41,777.33	\$0.00	\$41,777.33	\$0.00	\$173,650.13	\$41,777.33	\$41,777.33	\$0.00