

Norma para establecer la estructura del Calendario del Presupuesto de Egresos base mensual

PRESUPUESTO DE EGRESOS GENERAL 2022

MUNICIPIO DE TURICATO MICHOACÁN

	TOTAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS PERSONALES	\$41,461,805.65	\$3,045,608.65	\$3,045,608.65	\$3,045,608.65	\$3,045,608.65	\$3,045,608.65	\$3,557,269.60	\$3,045,608.65	\$3,045,608.65	\$3,045,608.65	\$3,045,608.65	\$3,045,608.65	\$7,448,449.58
Dietas a Funcionarios Municipales	\$3,385,044.00	\$282,087.00	\$282,087.00	\$282,087.00	\$282,087.00	\$282,087.00	\$282,087.00	\$282,087.00	\$282,087.00	\$282,087.00	\$282,087.00	\$282,087.00	\$282,087.00
Sueldos base	\$31,962,259.76	\$2,663,521.65	\$2,663,521.65	\$2,663,521.65	\$2,663,521.65	\$2,663,521.65	\$2,663,521.65	\$2,663,521.65	\$2,663,521.65	\$2,663,521.65	\$2,663,521.65	\$2,663,521.65	\$2,663,521.65
Sueldos base al personal eventual	\$1,200,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Prima vacacional	\$1,023,321.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$511,660.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$511,660.96
Aguinaldo o gratificación de fin de año	\$3,891,179.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,891,179.97
MATERIALES Y SUMINISTROS	\$10,305,200.00	\$713,600.00	\$713,600.00	\$707,600.00	\$1,117,600.00	\$1,007,600.00	\$1,373,600.00	\$711,600.00	\$1,013,600.00	\$707,600.00	\$817,600.00	\$707,600.00	\$713,600.00
Materiales y útiles de oficina	\$697,200.00	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00	\$58,100.00
Materiales y útiles de impresión y reproducción	\$570,000.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00
Material de limpieza	\$48,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Productos alimenticios para el personal en las instalaciones de las dependencias y entidades	\$492,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00	\$41,000.00
Otros productos adquiridos como materia prima	\$36,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Cemento y productos de concreto	\$1,056,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$313,000.00	\$13,000.00	\$313,000.00	\$13,000.00	\$313,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
Material eléctrico y electrónico	\$360,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Materiales complementarios	\$374,000.00	\$33,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
Otros materiales y artículos de construcción y reparación	\$174,000.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00
Fertilizantes, pesticidas y otros agroquímicos	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Medicinas y productos farmacéuticos	\$504,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00
No utilizada	\$516,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00
Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales destinados a servicios administrativos	\$2,368,000.00	\$198,000.00	\$197,000.00	\$197,000.00	\$198,000.00	\$197,000.00	\$197,000.00	\$198,000.00	\$197,000.00	\$197,000.00	\$198,000.00	\$197,000.00	\$197,000.00
Vestuario y uniformes	\$418,000.00	\$21,500.00	\$21,500.00	\$21,500.00	\$71,500.00	\$21,500.00	\$81,500.00	\$21,500.00	\$21,500.00	\$21,500.00	\$71,500.00	\$21,500.00	\$21,500.00
Prendas de protección personal	\$364,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$72,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$72,000.00	\$22,000.00	\$22,000.00
Artículos deportivos	\$36,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00
Herramientas menores	\$18,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Refacciones y accesorios menores de edificios	\$18,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$18,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Refacciones y accesorios para equipo de cómputo	\$404,000.00	\$34,000.00	\$33,500.00	\$33,500.00	\$34,000.00	\$33,500.00	\$33,500.00	\$34,000.00	\$33,500.00	\$33,500.00	\$34,000.00	\$33,500.00	\$33,500.00
Refacciones y accesorios menores de equipo de transporte	\$1,234,000.00	\$104,500.00	\$102,000.00	\$102,000.00	\$104,500.00	\$102,000.00	\$102,000.00	\$104,500.00	\$102,000.00	\$102,000.00	\$104,500.00	\$102,000.00	\$102,000.00

Gastos de ceremonial	\$249,196.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$29,196.00
Gastos de orden social	\$480,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Valores de tránsito, placas, tarjetas y calcomanías	\$12,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Impuesto sobre nóminas y similares	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Otros servicios	\$444,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$30,910,000.00	\$2,405,000.00	\$2,405,000.00	\$2,495,000.00	\$3,295,000.00	\$3,295,000.00	\$2,495,000.00	\$2,495,000.00	\$2,405,000.00	\$2,405,000.00	\$2,405,000.00	\$2,405,000.00	\$2,405,000.00
Transferencias para cubrir el déficit de operación y los gastos de administración asociados al otorgamiento de subsidios	\$24,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00
Subsidios a la producción	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$800,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subsidios a la distribución	\$450,000.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ayudas sociales para actividades culturales	\$600,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Gastos por servicios de traslado de personas	\$600,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Otras ayudas	\$2,640,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00
Becas y otras ayudas para programas de capacitación	\$420,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Ayudas sociales a instituciones de enseñanza	\$600,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,050,318.90	\$0.00	\$200,000.00	\$405,000.00	\$363,000.00	\$595,000.00	\$0.00	\$487,318.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mobiliario	\$80,000.00	\$0.00	\$65,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bienes informáticos	\$1,215,000.00	\$0.00	\$135,000.00	\$405,000.00	\$330,000.00	\$345,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cámaras fotográficas y de video	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mobiliario y equipo educacional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehículos y equipos terrestres para la ejecución de programas de seguridad pública y nacional	\$487,318.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$487,318.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehículos y equipos terrestres destinados a servicios públicos y la operación de programas públicos	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIÓN PÚBLICA	\$72,125,642.40	\$0.00	\$6,386,558.54	\$6,386,558.54	\$9,386,558.54	\$9,386,558.54	\$8,646,615.54	\$6,386,558.54	\$6,386,558.54	\$6,386,558.54	\$6,386,558.54	\$6,386,558.54	\$0.00
Obras para la extracción, conducción y suministro de agua	\$34,865,585.40	\$0.00	\$3,486,558.54	\$3,486,558.54	\$3,486,558.54	\$3,486,558.54	\$3,486,558.54	\$3,486,558.54	\$3,486,558.54	\$3,486,558.54	\$3,486,558.54	\$3,486,558.54	\$0.00
Infraestructura para drenaje y alcantarillado residual	\$6,350,000.00	\$0.00	\$635,000.00	\$635,000.00	\$635,000.00	\$635,000.00	\$635,000.00	\$635,000.00	\$635,000.00	\$635,000.00	\$635,000.00	\$635,000.00	\$0.00
Infraestructura para el suministro público de agua potable en obras de urbanización	\$30,910,057.00	\$0.00	\$2,265,000.00	\$2,265,000.00	\$5,265,000.00	\$5,265,000.00	\$4,525,057.00	\$2,265,000.00	\$2,265,000.00	\$2,265,000.00	\$2,265,000.00	\$2,265,000.00	\$0.00
DEUDA PÚBLICA	\$2,989,477.73	\$0.00	\$370,000.00	\$370,000.00	\$370,000.00	\$370,000.00	\$370,000.00	\$370,000.00	\$370,000.00	\$399,477.73	\$0.00	\$0.00	\$0.00
Adeudos de ejercicios fiscales anteriores	\$2,989,477.73	\$0.00	\$370,000.00	\$370,000.00	\$370,000.00	\$370,000.00	\$370,000.00	\$370,000.00	\$370,000.00	\$399,477.73	\$0.00	\$0.00	\$0.00
TOTAL DE PRESUPUESTO	\$179,949,895.00	\$7,439,308.65	\$14,735,867.19	\$15,269,867.19	\$19,337,867.19	\$19,469,405.83	\$18,157,585.14	\$15,111,186.09	\$14,835,867.19	\$14,659,344.92	\$14,269,867.19	\$14,159,867.19	\$12,535,861.26

TOTAL DE PRESUPUESTO	RESUMEN POR CONCEPTO												
	TOTAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS PERSONALES	\$41,461,805.65	\$3,045,608.65	\$3,045,608.65	\$3,045,608.65	\$3,045,608.65	\$3,045,608.65	\$3,557,269.60	\$3,045,608.65	\$3,045,608.65	\$3,045,608.65	\$3,045,608.65	\$3,045,608.65	\$7,448,449.58
MATERIALES Y SUMINISTROS	\$10,305,200.00	\$713,600.00	\$713,600.00	\$707,600.00	\$1,117,600.00	\$1,007,600.00	\$1,373,600.00	\$711,600.00	\$1,013,600.00	\$707,600.00	\$817,600.00	\$707,600.00	\$713,600.00
SERVICIOS GENERALES	\$20,107,450.32	\$1,275,100.00	\$1,615,100.00	\$1,860,100.00	\$1,760,100.00	\$1,769,638.64	\$1,715,100.00	\$1,615,100.00	\$1,615,100.00	\$1,715,100.00	\$1,615,100.00	\$1,615,100.00	\$1,968,811.68
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$30,910,000.00	\$2,405,000.00	\$2,405,000.00	\$2,495,000.00	\$3,295,000.00	\$3,295,000.00	\$2,495,000.00	\$2,495,000.00	\$2,405,000.00	\$2,405,000.00	\$2,405,000.00	\$2,405,000.00	\$2,405,000.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,050,318.90	\$0.00	\$200,000.00	\$405,000.00	\$363,000.00	\$595,000.00	\$0.00	\$487,318.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIÓN PÚBLICA	\$72,125,642.40	\$0.00	\$6,386,558.54	\$6,386,558.54	\$9,386,558.54	\$9,386,558.54	\$8,646,615.54	\$6,386,558.54	\$6,386,558.54	\$6,386,558.54	\$6,386,558.54	\$6,386,558.54	\$0.00
DEUDA PÚBLICA	\$2,989,477.73	\$0.00	\$370,000.00	\$370,000.00	\$370,000.00	\$370,000.00	\$370,000.00	\$370,000.00	\$370,000.00	\$399,477.73	\$0.00	\$0.00	\$0.00
TOTAL DE PRESUPUESTO	\$179,949,895.00	\$7,439,308.65	\$14,735,867.19	\$15,269,867.19	\$19,337,867.19	\$19,469,405.83	\$18,157,585.14	\$15,111,186.09	\$14,835,867.19	\$14,659,344.92	\$14,269,867.19	\$14,159,867.19	\$12,535,861.26