**H. AYUNTAMIENTO DE JUÁREZ HIDALGO, HGO.**

**PRESUPUESTO DE EGRESOS BASE MENSUAL**

**EJERCICIO FISCAL 2016**

| Codigo | partida | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Ago | Septiembre | Octubre | Noviembre | Dic |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1000** | **SERVICIOS PERSONALES** | 12,892,694.00 | 1,074,391.17 | **1,074,391.17** | 1,074,391.17 | 1,074,391.17 | 1,074,391.17 | 1,074,391.17 | 1,074,391.17 | 1,074,391.17 | 1,074,391.17 | 1,074,391.17 | 1,074,391.17 | 1,074,391.17 |
| | **REPO** | 1,094.00 | 91.17 | 91.17 | 91.17 | 91.17 | 91.17 | 91.17 | 91.17 | 91.17 | 91.17 | 91.17 | 91.17 | 91.17 |
| **1200** | **Remuneraciones al Personal de Carácter Transitorio** | **547.00** | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 |
| 1210 | Honorarios asimilables a salarios | 547.00 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 |
| 1211 | Honorarios Asimilados | 547.00 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 | 45.58 |
| | **FGP** | 9,769,938.00 | 814,161.50 | 814,161.50 | 814,161.50 | 814,161.50 | 814,161.50 | 814,161.50 | 814,161.50 | 814,161.50 | 814,161.50 | 814,161.50 | 814,161.50 | 814,161.50 |
| **1100** | **Remuneraciones al Personal de Carácter Permanent** | **9,115,136.00** | 759,594.67 | 759,594.67 | 759,594.67 | 759,594.67 | 759,594.67 | 759,594.67 | 759,594.67 | 759,594.67 | 759,594.67 | 759,594.67 | 759,594.67 | 759,594.67 |
| 1110 | Dietas | 1,309,705.00 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 |
| 1111 | Pago de dietas de asistencia a la H. Asamblea Munici | 1,309,705.00 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 | 109,142.08 |
| 1130 | Sueldos base al personal permanente | 7,805,431.00 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 |
| 1131 | Sueldos a personal de P.M. | 7,805,431.00 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 | 650,452.58 |
| **1200** | **Remuneraciones al Personal de Carácter Transitorio** | **513,827.00** | 42,818.92 | 42,818.92 | 42,818.92 | 42,818.92 | 42,818.92 | 42,818.92 | 42,818.92 | 42,818.92 | 42,818.92 | 42,818.92 | 42,818.92 | 42,818.92 |
| 1210 | Honorarios asimilables a salarios | 4,317.00 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 |
| 1211 | Honorarios Asimilados | 4,317.00 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 | 359.75 |
| 1220 | Sueldos base al personal eventual | 509,510.00 | 42,459.17 | 42,459.17 | 42,459.17 | 42,459.17 | 42,459.17 | 42,459.17 | 42,459.17 | 42,459.17 | 42,459.17 | 42,459.17 | 42,459.17 | 42,459.17 |
| 1221 | Personal que labora en instituciones educativas | 495,260.00 | 41,271.67 | 41,271.67 | 41,271.67 | 41,271.67 | 41,271.67 | 41,271.67 | 41,271.67 | 41,271.67 | 41,271.67 | 41,271.67 | 41,271.67 | 41,271.67 |
| 1222 | Operadores de Maquinaria | 14,250.00 | 1,187.50 | 1,187.50 | 1,187.50 | 1,187.50 | 1,187.50 | 1,187.50 | 1,187.50 | 1,187.50 | 1,187.50 | 1,187.50 | 1,187.50 | 1,187.50 |
| **1300** | **Remuneraciones Adicionales y Especiales** | **140,975.00** | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 |
| 1340 | Compensaciones | 140,975.00 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 |
| 1341 | Compensaciones a personal de P.M. | 140,975.00 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 | 11,747.92 |
| | **FORTAMUN** | 1,487,557.00 | 123,963.08 | 123,963.08 | 123,963.08 | 123,963.08 | 123,963.08 | 123,963.08 | 123,963.08 | 123,963.08 | 123,963.08 | 123,963.08 | 123,963.08 | 123,963.08 |
| **1100** | **Remuneraciones al Personal de Carácter Permanent** | **1,296,488.00** | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 |
| 1130 | Sueldos base al personal permanente | 1,296,488.00 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 |
| 1132 | Sueldos a personal de S.P. | 1,296,488.00 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 | 108,040.67 |
| **1300** | **Remuneraciones Adicionales y Especiales** | **180,069.00** | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin | 180,069.00 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 |
| 1324 | Pago de aguinaldos a personal de S.P. | 180,069.00 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 | 15,005.75 |
| **1700** | **Pago de Estímulos a Servidores Públicos** | **11,000.00** | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 |
| 1710 | Estímulos | 11,000.00 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 |
| 1711 | Estímulos a personal de S.P. | 11,000.00 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 | 916.67 |
| | **FFM** | 1,634,652.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 |
| **1300** | **Remuneraciones Adicionales y Especiales** | **1,634,652.00** | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin | 1,634,652.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 | 136,221.00 |
| 1321 | Pago de aguinaldos a la H. Asamblea Municipal | 221,392.00 | 18,449.33 | 18,449.33 | 18,449.33 | 18,449.33 | 18,449.33 | 18,449.33 | 18,449.33 | 18,449.33 | 18,449.33 | 18,449.33 | 18,449.33 | 18,449.33 |
| 1322 | Pago de aguinaldos a personal de presidencia munici | 1,334,602.00 | 111,216.83 | 111,216.83 | 111,216.83 | 111,216.83 | 111,216.83 | 111,216.83 | 111,216.83 | 111,216.83 | 111,216.83 | 111,216.83 | 111,216.83 | 111,216.83 |
| 1323 | Pago de aguinaldos a personal que labora en instituc | 78,658.00 | 6,554.83 | 6,554.83 | 6,554.83 | 6,554.83 | 6,554.83 | 6,554.83 | 6,554.83 | 6,554.83 | 6,554.83 | 6,554.83 | 6,554.83 | 6,554.83 |
| **2000** | **MATERIALES Y SUMINISTROS** | 2,378,633.64 | 198,219.47 | **198,219.47** | 198,219.47 | 198,219.47 | 198,219.47 | 198,219.47 | 198,219.47 | 198,219.47 | 198,219.47 | 198,219.47 | 198,219.47 | 198,219.47 |
| | **REPO** | 67,282.92 | 5,606.91 | 5,606.91 | 5,606.91 | 5,606.91 | 5,606.91 | 5,606.91 | 5,606.91 | 5,606.91 | 5,606.91 | 5,606.91 | 5,606.91 | 5,606.91 |
| **2100** | **Materiales de Administración, Emisión de documen** | **27,064.33** | 2,255.36 | 2,255.36 | 2,255.36 | 2,255.36 | 2,255.36 | 2,255.36 | 2,255.36 | 2,255.36 | 2,255.36 | 2,255.36 | 2,255.36 | 2,255.36 |
| 2110 | Materiales, útiles y equipos menores de oficina | 14,813.41 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 |
| 2111 | Papeleria y articulos de escritorio | 14,813.41 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 | 1,234.45 |
| 2140 | Materiales, útiles y equipos menores de tecnologías | 9,330.01 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 |
| 2141 | Consumibles para equipo de computo | 9,330.01 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 | 777.50 |
| 2150 | Material impreso e información digital | 1,377.32 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 |
| 2152 | Material de imprenta | 1,377.32 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 | 114.78 |
| 2160 | Material de limpieza | 1,543.59 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 |
| 2161 | Articulos de Limpieza | 1,543.59 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 | 128.63 |
| **2200** | **Alimentos y Utensilios** | **10,961.28** | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 |
| 2210 | Productos alimenticios para personas | 10,961.28 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 | 913.44 |
| 2211 | Bienes de consumo | 5,210.28 | 434.19 | 434.19 | 434.19 | 434.19 | 434.19 | 434.19 | 434.19 | 434.19 | 434.19 | 434.19 | 434.19 | 434.19 |
| 2212 | Elaboracion de alimentos | 5,751.00 | 479.25 | 479.25 | 479.25 | 479.25 | 479.25 | 479.25 | 479.25 | 479.25 | 479.25 | 479.25 | 479.25 | 479.25 |
| **2400** | **Materiales y Artículos de Construcción y de reparac** | **7,249.98** | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 |
| 2490 | Otros materiales y artículos de construcción y repara | 7,249.98 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 | 604.17 |
| 2491 | Reparacion y mantenimiento de edificio publicos | 6,272.97 | 522.75 | 522.75 | 522.75 | 522.75 | 522.75 | 522.75 | 522.75 | 522.75 | 522.75 | 522.75 | 522.75 | 522.75 |
| 2492 | Material para la reparacion y mantenimiento de rede | 977.01 | 81.42 | 81.42 | 81.42 | 81.42 | 81.42 | 81.42 | 81.42 | 81.42 | 81.42 | 81.42 | 81.42 | 81.42 |
| **2600** | **Combustibles, Lubricantes y Aditivos** | **17,162.08** | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 |
| 2610 | Combustibles, lubricantes y aditivos | 17,162.08 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 |
| 2611 | Combustibles para vehiculos de P.M. | 17,162.08 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 | 1,430.17 |
| **2700** | **Vestuario, Blancos, Prendas de Protección y Artículo** | **1,611.00** | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 |
| 2720 | Prendas de seguridad y protección personal | 1,611.00 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 |
| 2721 | Impermeables, botas y ropa de trabajo | 1,611.00 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 | 134.25 |
| **2900** | **Herramientas, Refacciones y Accesorios menores** | **3,234.25** | 269.52 | 269.52 | 269.52 | 269.52 | 269.52 | 269.52 | 269.52 | 269.52 | 269.52 | 269.52 | 269.52 | 269.52 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2910 | Herramientas menores | 2,723.85 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 |
| 2911 | Herramientas Menores | 2,723.85 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 | 226.99 |
| 2930 | Refacciones y accesorios menores de mobiliario y eq | 510.40 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 |
| 2931 | Refacciones menores para archivo | 510.40 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 | 42.53 |
| **FOFYR** | | 44,752.80 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 |
| **2100** | **Materiales de Administración, Emisión de documen** | **44,752.80** | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 |
| 2150 | Material impreso e información digital | 44,752.80 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 |
| 2152 | Material de imprenta | 44,752.80 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 | 3,729.40 |
| **FGP** | | 619,854.07 | 51,654.51 | 51,654.51 | 51,654.51 | 51,654.51 | 51,654.51 | 51,654.51 | 51,654.51 | 51,654.51 | 51,654.51 | 51,654.51 | 51,654.51 | 51,654.51 |
| **2100** | **Materiales de Administración, Emisión de documen** | **66,839.86** | 5,569.99 | 5,569.99 | 5,569.99 | 5,569.99 | 5,569.99 | 5,569.99 | 5,569.99 | 5,569.99 | 5,569.99 | 5,569.99 | 5,569.99 | 5,569.99 |
| 2110 | Materiales, útiles y equipos menores de oficina | 12,000.77 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 |
| 2111 | Papeleria y articulos de escritorio | 12,000.77 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 | 1,000.06 |
| 2140 | Materiales, útiles y equipos menores de tecnologías | 20,105.00 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 |
| 2141 | Consumibles para equipo de computo | 20,105.00 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 | 1,675.42 |
| 2150 | Material impreso e información digital | 28,998.86 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 |
| 2152 | Material de imprenta | 28,998.86 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 | 2,416.57 |
| 2160 | Material de limpieza | 5,735.23 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 |
| 2161 | Articulos de Limpieza | 5,735.23 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 | 477.94 |
| **2400** | **Materiales y Artículos de Construcción y de reparac** | **180,595.06** | 15,049.59 | 15,049.59 | 15,049.59 | 15,049.59 | 15,049.59 | 15,049.59 | 15,049.59 | 15,049.59 | 15,049.59 | 15,049.59 | 15,049.59 | 15,049.59 |
| 2460 | Material eléctrico y electrónico | 7,757.38 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 |
| 2461 | Material Eléctrico | 7,757.38 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 | 646.45 |
| 2490 | Otros materiales y artículos de construcción y repara | 172,837.68 | 14,403.14 | 14,403.14 | 14,403.14 | 14,403.14 | 14,403.14 | 14,403.14 | 14,403.14 | 14,403.14 | 14,403.14 | 14,403.14 | 14,403.14 | 14,403.14 |
| 2491 | Reparacion y mantenimiento de edificio publicos | 60,783.12 | 5,065.26 | 5,065.26 | 5,065.26 | 5,065.26 | 5,065.26 | 5,065.26 | 5,065.26 | 5,065.26 | 5,065.26 | 5,065.26 | 5,065.26 | 5,065.26 |
| 2492 | Material para la reparacion y mantenimiento de rede | 73,910.56 | 6,159.21 | 6,159.21 | 6,159.21 | 6,159.21 | 6,159.21 | 6,159.21 | 6,159.21 | 6,159.21 | 6,159.21 | 6,159.21 | 6,159.21 | 6,159.21 |
| 2494 | Material para Rep. y Mtto. de Calles, Banquetas, | 38,144.00 | 3,178.67 | 3,178.67 | 3,178.67 | 3,178.67 | 3,178.67 | 3,178.67 | 3,178.67 | 3,178.67 | 3,178.67 | 3,178.67 | 3,178.67 | 3,178.67 |
| **2600** | **Combustibles, Lubricantes y Aditivos** | **371,294.15** | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 |
| 2610 | Combustibles, lubricantes y aditivos | 371,294.15 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 | 30,941.18 |
| 2611 | Combustibles para vehiculos de P.M. | 296,737.60 | 24,728.13 | 24,728.13 | 24,728.13 | 24,728.13 | 24,728.13 | 24,728.13 | 24,728.13 | 24,728.13 | 24,728.13 | 24,728.13 | 24,728.13 | 24,728.13 |
| 2613 | Combustibles y Lubricantes para maquinaria | 74,556.55 | 6,213.05 | 6,213.05 | 6,213.05 | 6,213.05 | 6,213.05 | 6,213.05 | 6,213.05 | 6,213.05 | 6,213.05 | 6,213.05 | 6,213.05 | 6,213.05 |
| **2900** | **Herramientas, Refacciones y Accesorios menores** | **1,125.00** | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 |
| 2980 | Refacciones y accesorios menores de maquinaria y o | 1,125.00 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 |
| 2981 | Refacciones para maquinaria y otros equipos | 1,125.00 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 | 93.75 |
| **FORTAMUN** | | 99,114.56 | 8,259.55 | 8,259.55 | 8,259.55 | 8,259.55 | 8,259.55 | 8,259.55 | 8,259.55 | 8,259.55 | 8,259.55 | 8,259.55 | 8,259.55 | 8,259.55 |
| **2500** | **Productos Químicos, Farmacéuticos y de Laboratori** | **7,558.56** | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 |
| 2590 | Otros productos químicos | 7,558.56 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 |
| 2591 | Material para cloracion de agua potable | 7,558.56 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 | 629.88 |
| **2700** | **Vestuario, Blancos, Prendas de Protección y Artículo** | **60,856.00** | 5,071.33 | 5,071.33 | 5,071.33 | 5,071.33 | 5,071.33 | 5,071.33 | 5,071.33 | 5,071.33 | 5,071.33 | 5,071.33 | 5,071.33 | 5,071.33 |
| 2710 | Vestuario y uniformes | 27,492.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 |
| 2711 | Vestuario, Uniformes y blancos | 27,492.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 | 2,291.00 |
| 2720 | Prendas de seguridad y protección personal | 33,364.00 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 |
| 2721 | Impermeables, botas y ropa de trabajo | 33,364.00 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 | 2,780.33 |
| **2900** | **Herramientas, Refacciones y Accesorios menores** | **30,700.00** | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 |
| 2960 | Refacciones y accesorios menores de equipo de tran | 30,700.00 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 |
| 2961 | Neumaticos y camaras | 30,700.00 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 | 2,558.33 |
| **FFM** | | 1,220,884.03 | 101,740.34 | 101,740.34 | 101,740.34 | 101,740.34 | 101,740.34 | 101,740.34 | 101,740.34 | 101,740.34 | 101,740.34 | 101,740.34 | 101,740.34 | 101,740.34 |
| **2100** | **Materiales de Administración, Emisión de documen** | **50,192.02** | 4,182.67 | 4,182.67 | 4,182.67 | 4,182.67 | 4,182.67 | 4,182.67 | 4,182.67 | 4,182.67 | 4,182.67 | 4,182.67 | 4,182.67 | 4,182.67 |
| 2110 | Materiales, útiles y equipos menores de oficina | 26,286.16 | 2,190.51 | 2,190.51 | 2,190.51 | 2,190.51 | 2,190.51 | 2,190.51 | 2,190.51 | 2,190.51 | 2,190.51 | 2,190.51 | 2,190.51 | 2,190.51 |
| 2111 | Papeleria y articulos de escritorio | 25,382.08 | 2,115.17 | 2,115.17 | 2,115.17 | 2,115.17 | 2,115.17 | 2,115.17 | 2,115.17 | 2,115.17 | 2,115.17 | 2,115.17 | 2,115.17 | 2,115.17 |
| 2112 | Articulos de imprenta | 904.08 | 75.34 | 75.34 | 75.34 | 75.34 | 75.34 | 75.34 | 75.34 | 75.34 | 75.34 | 75.34 | 75.34 | 75.34 |
| 2140 | Materiales, útiles y equipos menores de tecnologías | 6,242.00 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 |
| 2141 | Consumibles para equipo de computo | 6,242.00 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 | 520.17 |
| 2150 | Material impreso e información digital | 3,986.51 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 |
| 2152 | Material de imprenta | 3,986.51 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 | 332.21 |
| 2160 | Material de limpieza | 9,527.35 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 |
| 2161 | Articulos de Limpieza | 9,527.35 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 | 793.95 |
| 2180 | Materiales para el registro e identificación de bienes | 4,150.00 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 |
| 2181 | Libros y hojas del regsitro civil | 4,150.00 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 | 345.83 |
| **2200** | **Alimentos y Utensilios** | **172,801.02** | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 |
| 2210 | Productos alimenticios para personas | 172,801.02 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 | 14,400.09 |
| 2211 | Bienes de consumo | 90,109.39 | 7,509.12 | 7,509.12 | 7,509.12 | 7,509.12 | 7,509.12 | 7,509.12 | 7,509.12 | 7,509.12 | 7,509.12 | 7,509.12 | 7,509.12 | 7,509.12 |
| 2212 | Elaboracion de alimentos | 82,691.63 | 6,890.97 | 6,890.97 | 6,890.97 | 6,890.97 | 6,890.97 | 6,890.97 | 6,890.97 | 6,890.97 | 6,890.97 | 6,890.97 | 6,890.97 | 6,890.97 |
| **2400** | **Materiales y Artículos de Construcción y de reparac** | **152,943.45** | 12,745.29 | 12,745.29 | 12,745.29 | 12,745.29 | 12,745.29 | 12,745.29 | 12,745.29 | 12,745.29 | 12,745.29 | 12,745.29 | 12,745.29 | 12,745.29 |

**H. AYUNTAMIENTO DE JUÁREZ HIDALGO, HGO.**

**PRESUPUESTO DE EGRESOS BASE MENSUAL**

**EJERCICIO FISCAL 2016**

| Codigo | partida | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Ago | Septiembre | Octubre | Noviembre | Dic |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2460 | Material eléctrico y electrónico | 70,733.34 | 5,894.45 | 5,894.45 | 5,894.45 | 5,894.45 | 5,894.45 | 5,894.45 | 5,894.45 | 5,894.45 | 5,894.45 | 5,894.45 | 5,894.45 | 5,894.45 |
| 2461 | Material Eléctrico | 34,127.55 | 2,843.96 | 2,843.96 | 2,843.96 | 2,843.96 | 2,843.96 | 2,843.96 | 2,843.96 | 2,843.96 | 2,843.96 | 2,843.96 | 2,843.96 | 2,843.96 |
| 2463 | Material de cableado estructurado | 36,605.79 | 3,050.48 | 3,050.48 | 3,050.48 | 3,050.48 | 3,050.48 | 3,050.48 | 3,050.48 | 3,050.48 | 3,050.48 | 3,050.48 | 3,050.48 | 3,050.48 |
| 2480 | Materiales complementarios | 10,297.29 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 |
| 2481 | Pago de persianas | 10,297.29 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 | 858.11 |
| 2490 | Otros materiales y artículos de construcción y repara | 71,912.82 | 5,992.74 | 5,992.74 | 5,992.74 | 5,992.74 | 5,992.74 | 5,992.74 | 5,992.74 | 5,992.74 | 5,992.74 | 5,992.74 | 5,992.74 | 5,992.74 |
| 2491 | Reparacion y mantenimiento de edificio publicos | 45,755.81 | 3,812.98 | 3,812.98 | 3,812.98 | 3,812.98 | 3,812.98 | 3,812.98 | 3,812.98 | 3,812.98 | 3,812.98 | 3,812.98 | 3,812.98 | 3,812.98 |
| 2492 | Material para la reparacion y mantenimiento de rede | 9,567.01 | 797.25 | 797.25 | 797.25 | 797.25 | 797.25 | 797.25 | 797.25 | 797.25 | 797.25 | 797.25 | 797.25 | 797.25 |
| 2493 | Material para la reparacion y mantenimiento de rede | 8,665.00 | 722.08 | 722.08 | 722.08 | 722.08 | 722.08 | 722.08 | 722.08 | 722.08 | 722.08 | 722.08 | 722.08 | 722.08 |
| 2494 | Material para Rep. y Mtto. de Calles, Banquetas, | 7,925.00 | 660.42 | 660.42 | 660.42 | 660.42 | 660.42 | 660.42 | 660.42 | 660.42 | 660.42 | 660.42 | 660.42 | 660.42 |
| **2500** | **Productos Químicos, Farmacéuticos y de Laboratori** | **8,274.68** | 689.56 | 689.56 | 689.56 | 689.56 | 689.56 | 689.56 | 689.56 | 689.56 | 689.56 | 689.56 | 689.56 | 689.56 |
| 2510 | Productos químicos básicos | 1,000.00 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 |
| 2511 | Pago de Gas | 1,000.00 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | 4,000.00 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 |
| 2521 | Plaguicidas, Abonos y Fertilizantes | 4,000.00 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 |
| 2530 | Medicinas y productos farmacéuticos | 356.12 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 |
| 2531 | Oxigeno medicinal para ambulancias | 356.12 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 | 29.68 |
| 2590 | Otros productos químicos | 2,918.56 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 |
| 2591 | Material para cloracion de agua potable | 2,918.56 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 | 243.21 |
| **2600** | **Combustibles, Lubricantes y Aditivos** | **815,060.94** | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 |
| 2610 | Combustibles, lubricantes y aditivos | 815,060.94 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 |
| 2611 | Combustibles para vehiculos de P.M. | 815,060.94 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 | 67,921.75 |
| **2700** | **Vestuario, Blancos, Prendas de Protección y Artículo** | **6,564.96** | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 |
| 2750 | Blancos y otros productos textiles, excepto prendas d | 6,564.96 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 |
| 2751 | Pago de Colchonetas | 6,564.96 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 | 547.08 |
| **2900** | **Herramientas, Refacciones y Accesorios menores** | **15,046.96** | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 |
| 2910 | Herramientas menores | 15,046.96 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 |
| 2911 | Herramientas Menores | 15,046.96 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 | 1,253.91 |
| **ISAN** | | 61,933.60 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 |
| **2600** | **Combustibles, Lubricantes y Aditivos** | **61,933.60** | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 |
| 2610 | Combustibles, lubricantes y aditivos | 61,933.60 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 |
| 2611 | Combustibles para vehiculos de P.M. | 61,933.60 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 | 5,161.13 |
| **IVFGD** | | 134,164.61 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 |
| **2600** | **Combustibles, Lubricantes y Aditivos** | **134,164.61** | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 |
| 2610 | Combustibles, lubricantes y aditivos | 134,164.61 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 |
| 2611 | Combustibles para vehiculos de P.M. | 134,164.61 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 | 11,180.38 |
| **IEPS** | | 106,004.25 | 8,833.69 | 8,833.69 | 8,833.69 | 8,833.69 | 8,833.69 | 8,833.69 | 8,833.69 | 8,833.69 | 8,833.69 | 8,833.69 | 8,833.69 | 8,833.69 |
| **2600** | **Combustibles, Lubricantes y Aditivos** | **89,704.25** | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 |
| 2610 | Combustibles, lubricantes y aditivos | 89,704.25 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 |
| 2611 | Combustibles para vehiculos de P.M. | 89,704.25 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 | 7,475.35 |
| **2900** | **Herramientas, Refacciones y Accesorios menores** | **16,300.00** | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 |
| 2960 | Refacciones y accesorios menores de equipo de tran | 16,300.00 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 |
| 2961 | Neumaticos y camaras | 16,300.00 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 | 1,358.33 |
| **CISAN** | | 24,642.80 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 |
| **2600** | **Combustibles, Lubricantes y Aditivos** | **24,642.80** | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 |
| 2610 | Combustibles, lubricantes y aditivos | 24,642.80 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 |
| 2611 | Combustibles para vehiculos de P.M. | 24,642.80 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 | 2,053.57 |
| **3000** | **SERVICIOS GENERALES** | 4,010,110.94 | 334,175.91 | 334,175.91 | 334,175.91 | 334,175.91 | 334,175.91 | 334,175.91 | 334,175.91 | 334,175.91 | 334,175.91 | 334,175.91 | 334,175.91 | 334,175.91 |
| **REPO** | | 156,577.77 | 13,048.15 | 13,048.15 | 13,048.15 | 13,048.15 | 13,048.15 | 13,048.15 | 13,048.15 | 13,048.15 | 13,048.15 | 13,048.15 | 13,048.15 | 13,048.15 |
| **3100** | **Servicios Básicos** | **742.50** | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 |
| 3170 | Servicios de acceso de Internet, redes y procesamien | 742.50 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 | 61.88 |
| 3171 | Renta de internet | 30.00 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |
| 3172 | Folios para el timbrado ingresos | 712.50 | 59.38 | 59.38 | 59.38 | 59.38 | 59.38 | 59.38 | 59.38 | 59.38 | 59.38 | 59.38 | 59.38 | 59.38 |
| **3200** | **Servicios de Arrendamiento** | **495.00** | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 |
| 3230 | Arrendamiento de mobiliario y equipo de administra | 495.00 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 |
| 3232 | Arrendamiento de Equipo de Fotocopiado | 495.00 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 | 41.25 |
| **3300** | **Servicios Profesionales, Científicos y Técnicos y Otro** | **22,351.30** | 1,862.61 | 1,862.61 | 1,862.61 | 1,862.61 | 1,862.61 | 1,862.61 | 1,862.61 | 1,862.61 | 1,862.61 | 1,862.61 | 1,862.61 | 1,862.61 |
| 3320 | Servicios de diseño, arquitectura, ingeniería y activid | 1,000.00 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 |
| 3321 | Validacion de expedientes | 1,000.00 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 | 83.33 |
| 3330 | Servicios de consultoría administrativa, procesos, téc | 14,500.00 | 1,208.33 | 1,208.33 | 1,208.33 | 1,208.33 | 1,208.33 | 1,208.33 | 1,208.33 | 1,208.33 | 1,208.33 | 1,208.33 | 1,208.33 | 1,208.33 |
| 3331 | Instalacion de sistema NOI | 2,900.00 | 241.67 | 241.67 | 241.67 | 241.67 | 241.67 | 241.67 | 241.67 | 241.67 | 241.67 | 241.67 | 241.67 | 241.67 |
| 3332 | Exencion de Manifestacion de Impacto Ambiental | 11,600.00 | 966.67 | 966.67 | 966.67 | 966.67 | 966.67 | 966.67 | 966.67 | 966.67 | 966.67 | 966.67 | 966.67 | 966.67 |

**H. AYUNTAMIENTO DE JUÁREZ HIDALGO, HGO.**

**PRESUPUESTO DE EGRESOS BASE MENSUAL**

**EJERCICIO FISCAL 2016**

| Codigo | partida | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Ago | Septiembre | Octubre | Noviembre | Dic |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3360 | Servicios de apoyo administrativo, traducción, fotoco | 6,851.30 | 570.94 | 570.94 | 570.94 | 570.94 | 570.94 | 570.94 | 570.94 | 570.94 | 570.94 | 570.94 | 570.94 | 570.94 |
| 3361 | Mantas y lonas | 3,306.62 | 275.55 | 275.55 | 275.55 | 275.55 | 275.55 | 275.55 | 275.55 | 275.55 | 275.55 | 275.55 | 275.55 | 275.55 |
| 3363 | Fotocopias, engargolados,impresiones y engargolado | 3,544.68 | 295.39 | 295.39 | 295.39 | 295.39 | 295.39 | 295.39 | 295.39 | 295.39 | 295.39 | 295.39 | 295.39 | 295.39 |
| **3500** | **Servicios de Instalación, Reparación, Mantenimient** | **18,221.06** | 1,518.42 | 1,518.42 | 1,518.42 | 1,518.42 | 1,518.42 | 1,518.42 | 1,518.42 | 1,518.42 | 1,518.42 | 1,518.42 | 1,518.42 | 1,518.42 |
| 3510 | Conservación y mantenimiento menor de inmuebles | 2,789.35 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 |
| 3511 | Conservación y mantenimiento menor de inmuebles | 2,789.35 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 | 232.45 |
| 3550 | Reparación y mantenimiento de equipo de transport | 15,431.71 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 |
| 3551 | Reparacion y Mantenimiento de Vehículos | 15,431.71 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 | 1,285.98 |
| **3600** | **Servicios de Comunicación Social y Publicidad** | **5,355.00** | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 |
| 3610 | Difusión por radio, televisión y otros medios de mens | 5,355.00 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 |
| 3611 | Prensa y publicidad | 5,355.00 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 | 446.25 |
| **3700** | **Servicios de Traslado y Viáticos** | **84,716.91** | 7,059.74 | 7,059.74 | 7,059.74 | 7,059.74 | 7,059.74 | 7,059.74 | 7,059.74 | 7,059.74 | 7,059.74 | 7,059.74 | 7,059.74 | 7,059.74 |
| 3750 | Viáticos en el país | 69,716.91 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 |
| 3751 | Viáticos al personal de P.M. | 69,716.91 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 | 5,809.74 |
| 3790 | Otros servicios de traslado y hospedaje | 15,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 |
| 3791 | Traslado de personas | 15,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 |
| **3800** | **Servicios Oficiales** | **21,080.00** | 1,756.67 | 1,756.67 | 1,756.67 | 1,756.67 | 1,756.67 | 1,756.67 | 1,756.67 | 1,756.67 | 1,756.67 | 1,756.67 | 1,756.67 | 1,756.67 |
| 3810 | Gastos de ceremonial | 3,000.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| 3811 | Informe de gobierno municipal | 3,000.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| 3820 | Gastos de orden social y cultural | 18,080.00 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 |
| 3821 | Festividades publicas | 18,080.00 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 | 1,506.67 |
| **3900** | **Otros Servicios Generales** | **3,616.00** | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 |
| 3920 | Impuestos y derechos | 3,616.00 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 |
| 3922 | Manifestacion de Impacto Ambiental | 3,616.00 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 | 301.33 |
| **FGP** | | 1,267,179.62 | 105,598.30 | 105,598.30 | 105,598.30 | 105,598.30 | 105,598.30 | 105,598.30 | 105,598.30 | 105,598.30 | 105,598.30 | 105,598.30 | 105,598.30 | 105,598.30 |
| **3100** | **Servicios Básicos** | **758,966.00** | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 |
| 3110 | Energía eléctrica | 758,966.00 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 |
| 3111 | Servicio de Energía Eléctrica | 758,966.00 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 | 63,247.17 |
| **3400** | **Servicios Financieros, Bancarios y Comerciales** | **21,166.48** | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 |
| 3440 | Seguros de responsabilidad patrimonial y fianzas | 21,166.48 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 |
| 3441 | Seguros de parque vehicular | 21,166.48 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 | 1,763.87 |
| **3500** | **Servicios de Instalación, Reparación, Mantenimient** | **55,665.40** | 4,638.78 | 4,638.78 | 4,638.78 | 4,638.78 | 4,638.78 | 4,638.78 | 4,638.78 | 4,638.78 | 4,638.78 | 4,638.78 | 4,638.78 | 4,638.78 |
| 3530 | Instalación, reparación y mantenimiento de equipo d | 8,925.00 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 |
| 3531 | Reparacion y mantenimiento de equipo de computo | 8,925.00 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 | 743.75 |
| 3550 | Reparación y mantenimiento de equipo de transport | 46,740.40 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 |
| 3551 | Reparacion y Mantenimiento de Vehículos | 46,740.40 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 | 3,895.03 |
| **3600** | **Servicios de Comunicación Social y Publicidad** | **5,359.20** | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 |
| 3640 | Servicios de revelado de fotografías | 5,359.20 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 |
| 3641 | Servicios de revelado de fotografías | 5,359.20 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 | 446.60 |
| **3800** | **Servicios Oficiales** | **328,565.54** | 27,380.46 | 27,380.46 | 27,380.46 | 27,380.46 | 27,380.46 | 27,380.46 | 27,380.46 | 27,380.46 | 27,380.46 | 27,380.46 | 27,380.46 | 27,380.46 |
| 3810 | Gastos de ceremonial | 199,244.00 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 |
| 3811 | Informe de gobierno municipal | 199,244.00 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 | 16,603.67 |
| 3820 | Gastos de orden social y cultural | 129,321.54 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 |
| 3821 | Festividades publicas | 129,321.54 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 | 10,776.80 |
| **3900** | **Otros Servicios Generales** | **97,457.00** | 8,121.42 | 8,121.42 | 8,121.42 | 8,121.42 | 8,121.42 | 8,121.42 | 8,121.42 | 8,121.42 | 8,121.42 | 8,121.42 | 8,121.42 | 8,121.42 |
| 3920 | Impuestos y derechos | 700.00 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 |
| 3921 | Placas, tenencias y verificaciones | 700.00 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 | 58.33 |
| 3980 | Impuestos sobre nóminas y otros derivados de una r | 96,757.00 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 |
| 3981 | Impuesto del 2% sobre nómina | 96,757.00 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 | 8,063.08 |
| | **FORTAMUN** | 47,309.44 | 3,942.45 | 3,942.45 | 3,942.45 | 3,942.45 | 3,942.45 | 3,942.45 | 3,942.45 | 3,942.45 | 3,942.45 | 3,942.45 | 3,942.45 | 3,942.45 |
| **3100** | **Servicios Básicos** | **11,334.70** | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 |
| 3110 | Energía eléctrica | 11,334.70 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 |
| 3111 | Servicio de Energía Eléctrica | 11,334.70 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 | 944.56 |
| **3500** | **Servicios de Instalación, Reparación, Mantenimient** | **13,482.00** | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 |
| 3550 | Reparación y mantenimiento de equipo de transport | 13,482.00 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 |
| 3551 | Reparacion y Mantenimiento de Vehículos | 13,482.00 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 | 1,123.50 |
| **3700** | **Servicios de Traslado y Viáticos** | **22,492.74** | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 |
| 3750 | Viáticos en el país | 22,492.74 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 |
| 3752 | Viaticos al personal de S.P. | 22,492.74 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 | 1,874.40 |
| **FFM** | | 2,396,875.12 | 199,739.59 | 199,739.59 | 199,739.59 | 199,739.59 | 199,739.59 | 199,739.59 | 199,739.59 | 199,739.59 | 199,739.59 | 199,739.59 | 199,739.59 | 199,739.59 |
| **3100** | **Servicios Básicos** | **506,475.27** | 42,206.27 | 42,206.27 | 42,206.27 | 42,206.27 | 42,206.27 | 42,206.27 | 42,206.27 | 42,206.27 | 42,206.27 | 42,206.27 | 42,206.27 | 42,206.27 |
| 3110 | Energía eléctrica | 453,419.27 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 |

**H. AYUNTAMIENTO DE JUÁREZ HIDALGO, HGO.**

**PRESUPUESTO DE EGRESOS BASE MENSUAL**

**EJERCICIO FISCAL 2016**

| Codigo | partida | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Ago | Septiembre | Octubre | Noviembre | Dic |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3111 | Servicio de Energía Eléctrica | 453,419.27 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 | 37,784.94 |
| 3140 | Telefonía tradicional | 14,950.00 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 |
| 3141 | Tarjetas para servicio telefonico de presidencia muni | 14,950.00 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 | 1,245.83 |
| 3170 | Servicios de acceso de Internet, redes y procesamien | 38,106.00 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 |
| 3171 | Renta de internet | 38,106.00 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 | 3,175.50 |
| **3200** | **Servicios de Arrendamiento** | **11,329.60** | 944.13 | 944.13 | 944.13 | 944.13 | 944.13 | 944.13 | 944.13 | 944.13 | 944.13 | 944.13 | 944.13 | 944.13 |
| 3220 | Arrendamiento de edificios | 7,200.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 3222 | Renta de desayunador | 7,200.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administra | 4,129.60 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 |
| 3231 | Renta de mobiliario | 4,129.60 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 | 344.13 |
| **3300** | **Servicios Profesionales, Científicos y Técnicos y Otro** | **4,322.74** | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 |
| 3360 | Servicios de apoyo administrativo, traducción, fotoco | 4,322.74 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 |
| 3361 | Mantas y lonas | 4,322.74 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 | 360.23 |
| **3500** | **Servicios de Instalación, Reparación, Mantenimient** | **361,660.95** | 30,138.41 | 30,138.41 | 30,138.41 | 30,138.41 | 30,138.41 | 30,138.41 | 30,138.41 | 30,138.41 | 30,138.41 | 30,138.41 | 30,138.41 | 30,138.41 |
| 3550 | Reparación y mantenimiento de equipo de transport | 268,646.26 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 |
| 3551 | Reparacion y Mantenimiento de Vehículos | 268,646.26 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 | 22,387.19 |
| 3570 | Instalación, reparación y mantenimiento de maquina | 84,241.72 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 |
| 3574 | Reparacion y Mantenimiento de equipo de comunica | 84,241.72 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 | 7,020.14 |
| 3590 | Servicios de jardinería y fumigación | 8,772.97 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 |
| 3591 | Servicios de Jardineria y Plantacion | 8,772.97 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 | 731.08 |
| **3600** | **Servicios de Comunicación Social y Publicidad** | **63,165.71** | 5,263.81 | 5,263.81 | 5,263.81 | 5,263.81 | 5,263.81 | 5,263.81 | 5,263.81 | 5,263.81 | 5,263.81 | 5,263.81 | 5,263.81 | 5,263.81 |
| 3610 | Difusión por radio, televisión y otros medios de mens | 11,020.00 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 |
| 3611 | Prensa y publicidad | 11,020.00 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 | 918.33 |
| 3640 | Servicios de revelado de fotografías | 52,145.71 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 |
| 3641 | Servicios de revelado de fotografías | 52,145.71 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 | 4,345.48 |
| **3700** | **Servicios de Traslado y Viáticos** | **99,924.26** | 8,327.02 | 8,327.02 | 8,327.02 | 8,327.02 | 8,327.02 | 8,327.02 | 8,327.02 | 8,327.02 | 8,327.02 | 8,327.02 | 8,327.02 | 8,327.02 |
| 3750 | Viáticos en el país | 50,738.26 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 |
| 3751 | Viáticos al personal de P.M. | 50,738.26 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 | 4,228.19 |
| 3790 | Otros servicios de traslado y hospedaje | 49,186.00 | 4,098.83 | 4,098.83 | 4,098.83 | 4,098.83 | 4,098.83 | 4,098.83 | 4,098.83 | 4,098.83 | 4,098.83 | 4,098.83 | 4,098.83 | 4,098.83 |
| 3791 | Traslado de personas | 35,916.00 | 2,993.00 | 2,993.00 | 2,993.00 | 2,993.00 | 2,993.00 | 2,993.00 | 2,993.00 | 2,993.00 | 2,993.00 | 2,993.00 | 2,993.00 | 2,993.00 |
| 3792 | Pago de hospedaje | 13,270.00 | 1,105.83 | 1,105.83 | 1,105.83 | 1,105.83 | 1,105.83 | 1,105.83 | 1,105.83 | 1,105.83 | 1,105.83 | 1,105.83 | 1,105.83 | 1,105.83 |
| **3800** | **Servicios Oficiales** | **1,349,996.59** | 112,499.72 | 112,499.72 | 112,499.72 | 112,499.72 | 112,499.72 | 112,499.72 | 112,499.72 | 112,499.72 | 112,499.72 | 112,499.72 | 112,499.72 | 112,499.72 |
| 3810 | Gastos de ceremonial | 141,656.39 | 11,804.70 | 11,804.70 | 11,804.70 | 11,804.70 | 11,804.70 | 11,804.70 | 11,804.70 | 11,804.70 | 11,804.70 | 11,804.70 | 11,804.70 | 11,804.70 |
| 3811 | Informe de gobierno municipal | 42,093.91 | 3,507.83 | 3,507.83 | 3,507.83 | 3,507.83 | 3,507.83 | 3,507.83 | 3,507.83 | 3,507.83 | 3,507.83 | 3,507.83 | 3,507.83 | 3,507.83 |
| 3812 | Visitas del gobernador | 99,562.48 | 8,296.87 | 8,296.87 | 8,296.87 | 8,296.87 | 8,296.87 | 8,296.87 | 8,296.87 | 8,296.87 | 8,296.87 | 8,296.87 | 8,296.87 | 8,296.87 |
| 3820 | Gastos de orden social y cultural | 1,208,340.20 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 |
| 3821 | Festividades publicas | 1,208,340.20 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 | 100,695.02 |
| **ISAN** | | 18,875.40 | 1,572.95 | 1,572.95 | 1,572.95 | 1,572.95 | 1,572.95 | 1,572.95 | 1,572.95 | 1,572.95 | 1,572.95 | 1,572.95 | 1,572.95 | 1,572.95 |
| **3500** | **Servicios de Instalación, Reparación, Mantenimient** | **11,965.40** | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 |
| 3550 | Reparación y mantenimiento de equipo de transport | 11,965.40 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 |
| 3551 | Reparacion y Mantenimiento de Vehículos | 11,965.40 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 | 997.12 |
| **3900** | **Otros Servicios Generales** | **6,910.00** | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 |
| 3920 | Impuestos y derechos | 6,910.00 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 |
| 3921 | Placas, tenencias y verificaciones | 6,910.00 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 | 575.83 |
| **IVFGD** | | 111,003.39 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 |
| **3500** | **Servicios de Instalación, Reparación, Mantenimient** | **111,003.39** | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 |
| 3550 | Reparación y mantenimiento de equipo de transport | 111,003.39 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 |
| 3551 | Reparacion y Mantenimiento de Vehículos | 111,003.39 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 | 9,250.28 |
| **CISAN** | | 12,290.20 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 |
| **3500** | **Servicios de Instalación, Reparación, Mantenimient** | **12,290.20** | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 |
| 3550 | Reparación y mantenimiento de equipo de transport | 12,290.20 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 |
| 3551 | Reparacion y Mantenimiento de Vehículos | 12,290.20 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 | 1,024.18 |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI** | 1,351,491.59 | 112,624.30 | 112,624.30 | 112,624.30 | 112,624.30 | 112,624.30 | 112,624.30 | 112,624.30 | 112,624.30 | 112,624.30 | 112,624.30 | 112,624.30 | 112,624.30 |
| **REPO** | | 33,206.31 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 |
| **4400** | **Ayudas Sociales** | **33,206.31** | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 | 2,767.19 |
| 4410 | Ayudas sociales a personas | 32,649.63 | 2,720.80 | 2,720.80 | 2,720.80 | 2,720.80 | 2,720.80 | 2,720.80 | 2,720.80 | 2,720.80 | 2,720.80 | 2,720.80 | 2,720.80 | 2,720.80 |
| 4411 | Apoyo a comunidades | 10,371.01 | 864.25 | 864.25 | 864.25 | 864.25 | 864.25 | 864.25 | 864.25 | 864.25 | 864.25 | 864.25 | 864.25 | 864.25 |
| 4414 | Apoyos a pesronas de escasos recursos economicos | 9,950.75 | 829.23 | 829.23 | 829.23 | 829.23 | 829.23 | 829.23 | 829.23 | 829.23 | 829.23 | 829.23 | 829.23 | 829.23 |
| 4415 | Apoyo a funerales | 5,904.00 | 492.00 | 492.00 | 492.00 | 492.00 | 492.00 | 492.00 | 492.00 | 492.00 | 492.00 | 492.00 | 492.00 | 492.00 |
| 4416 | Apoyos con gastos medicos | 2,223.87 | 185.32 | 185.32 | 185.32 | 185.32 | 185.32 | 185.32 | 185.32 | 185.32 | 185.32 | 185.32 | 185.32 | 185.32 |
| 4418 | Apoyo a estudiantes | 4,200.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| 4450 | Ayudas sociales a instituciones sin fines de lucro | 556.68 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 |

**H. AYUNTAMIENTO DE JUÁREZ HIDALGO, HGO.**

**PRESUPUESTO DE EGRESOS BASE MENSUAL**

**EJERCICIO FISCAL 2016**

| Codigo | partida | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Ago | Septiembre | Octubre | Noviembre | Dic |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4451 | Apoyos a instituciones de salud | 556.68 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 | 46.39 |
| **FGP** | | 378,554.88 | 31,546.24 | 31,546.24 | 31,546.24 | 31,546.24 | 31,546.24 | 31,546.24 | 31,546.24 | 31,546.24 | 31,546.24 | 31,546.24 | 31,546.24 | 31,546.24 |
| **4100** | **Transferencias Internas y Asignaciones al Sector Púl** | **168,610.00** | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 |
| 4150 | Transferencias internas otorgadas a entidades paran | 168,610.00 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 | 14,050.83 |
| 4151 | Descuento de cuotas alimenticias | 16,810.00 | 1,400.83 | 1,400.83 | 1,400.83 | 1,400.83 | 1,400.83 | 1,400.83 | 1,400.83 | 1,400.83 | 1,400.83 | 1,400.83 | 1,400.83 | 1,400.83 |
| 4152 | Descuento defensa del menor | 46,200.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 | 3,850.00 |
| 4153 | Descuento hospital del niño | 39,600.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 |
| 4154 | Descuento CRIRH | 66,000.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 |
| **4400** | **Ayudas Sociales** | **209,944.88** | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 |
| 4410 | Ayudas sociales a personas | 209,944.88 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 | 17,495.41 |
| 4411 | Apoyo a comunidades | 130,017.88 | 10,834.82 | 10,834.82 | 10,834.82 | 10,834.82 | 10,834.82 | 10,834.82 | 10,834.82 | 10,834.82 | 10,834.82 | 10,834.82 | 10,834.82 | 10,834.82 |
| 4414 | Apoyos a pesronas de escasos recursos economicos | 79,927.00 | 6,660.58 | 6,660.58 | 6,660.58 | 6,660.58 | 6,660.58 | 6,660.58 | 6,660.58 | 6,660.58 | 6,660.58 | 6,660.58 | 6,660.58 | 6,660.58 |
| **FFM** | | 902,799.65 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 |
| **4400** | **Ayudas Sociales** | **902,799.65** | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 | 75,233.30 |
| 4410 | Ayudas sociales a personas | 817,759.90 | 68,146.66 | 68,146.66 | 68,146.66 | 68,146.66 | 68,146.66 | 68,146.66 | 68,146.66 | 68,146.66 | 68,146.66 | 68,146.66 | 68,146.66 | 68,146.66 |
| 4411 | Apoyo a comunidades | 137,022.38 | 11,418.53 | 11,418.53 | 11,418.53 | 11,418.53 | 11,418.53 | 11,418.53 | 11,418.53 | 11,418.53 | 11,418.53 | 11,418.53 | 11,418.53 | 11,418.53 |
| 4412 | Apoyo a Doctores | 52,050.00 | 4,337.50 | 4,337.50 | 4,337.50 | 4,337.50 | 4,337.50 | 4,337.50 | 4,337.50 | 4,337.50 | 4,337.50 | 4,337.50 | 4,337.50 | 4,337.50 |
| 4413 | Apoyo a actividades deportivas | 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 |
| 4414 | Apoyos a pesronas de escasos recursos economicos | 238,325.43 | 19,860.45 | 19,860.45 | 19,860.45 | 19,860.45 | 19,860.45 | 19,860.45 | 19,860.45 | 19,860.45 | 19,860.45 | 19,860.45 | 19,860.45 | 19,860.45 |
| 4415 | Apoyo a funerales | 80,953.60 | 6,746.13 | 6,746.13 | 6,746.13 | 6,746.13 | 6,746.13 | 6,746.13 | 6,746.13 | 6,746.13 | 6,746.13 | 6,746.13 | 6,746.13 | 6,746.13 |
| 4416 | Apoyos con gastos medicos | 32,832.49 | 2,736.04 | 2,736.04 | 2,736.04 | 2,736.04 | 2,736.04 | 2,736.04 | 2,736.04 | 2,736.04 | 2,736.04 | 2,736.04 | 2,736.04 | 2,736.04 |
| 4417 | Apoyos a delegados | 121,500.00 | 10,125.00 | 10,125.00 | 10,125.00 | 10,125.00 | 10,125.00 | 10,125.00 | 10,125.00 | 10,125.00 | 10,125.00 | 10,125.00 | 10,125.00 | 10,125.00 |
| 4418 | Apoyo a estudiantes | 129,276.00 | 10,773.00 | 10,773.00 | 10,773.00 | 10,773.00 | 10,773.00 | 10,773.00 | 10,773.00 | 10,773.00 | 10,773.00 | 10,773.00 | 10,773.00 | 10,773.00 |
| 4419 | Traslado de alumnos | 13,800.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 |
| 4430 | Ayudas sociales a instituciones de enseñanza | 79,678.75 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 |
| 4431 | Apoyos a instituciones educativas | 79,678.75 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 | 6,639.90 |
| 4450 | Ayudas sociales a instituciones sin fines de lucro | 5,361.00 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 |
| 4451 | Apoyos a instituciones de salud | 5,361.00 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 | 446.75 |
| **IEPS** | | 36,930.75 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 |
| **4400** | **Ayudas Sociales** | **36,930.75** | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 |
| 4410 | Ayudas sociales a personas | 36,930.75 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 |
| 4411 | Apoyo a comunidades | 36,930.75 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 | 3,077.56 |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | 400,352.48 | 33,362.71 | **33,362.71** | 33,362.71 | 33,362.71 | 33,362.71 | 33,362.71 | 33,362.71 | 33,362.71 | 33,362.71 | 33,362.71 | 33,362.71 | 33,362.71 |
| **FOFYR** | | 291,761.44 | 24,313.45 | 24,313.45 | 24,313.45 | 24,313.45 | 24,313.45 | 24,313.45 | 24,313.45 | 24,313.45 | 24,313.45 | 24,313.45 | 24,313.45 | 24,313.45 |
| **5100** | **Mobiliario y equipo de administración** | **266,761.44** | 22,230.12 | 22,230.12 | 22,230.12 | 22,230.12 | 22,230.12 | 22,230.12 | 22,230.12 | 22,230.12 | 22,230.12 | 22,230.12 | 22,230.12 | 22,230.12 |
| 5110 | Muebles de oficina y estantería | 249,167.44 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 |
| 5111 | Mobiliario de oficina | 249,167.44 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 | 20,763.95 |
| 5150 | Equipo de cómputo y de tecnologías de la informació | 17,594.00 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 |
| 5151 | Equipo de computo | 17,594.00 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 | 1,466.17 |
| **5900** | **Activos intangibles** | **25,000.00** | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 |
| 5910 | Software | 25,000.00 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 |
| 5911 | Software de contabilidad | 25,000.00 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 |
| **FGP** | | 52,256.84 | 4,354.74 | 4,354.74 | 4,354.74 | 4,354.74 | 4,354.74 | 4,354.74 | 4,354.74 | 4,354.74 | 4,354.74 | 4,354.74 | 4,354.74 | 4,354.74 |
| **5100** | **Mobiliario y equipo de administración** | **45,822.84** | 3,818.57 | 3,818.57 | 3,818.57 | 3,818.57 | 3,818.57 | 3,818.57 | 3,818.57 | 3,818.57 | 3,818.57 | 3,818.57 | 3,818.57 | 3,818.57 |
| 5110 | Muebles de oficina y estantería | 28,735.96 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 |
| 5111 | Mobiliario de oficina | 28,735.96 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 | 2,394.66 |
| 5190 | Otros mobiliarios y equipos de administración | 17,086.88 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 |
| 5192 | Televisores y equipo de refrigeracion | 17,086.88 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 | 1,423.91 |
| **5200** | **Mobiliario y equipo educacional y recreativo** | **6,434.00** | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 |
| 5230 | Cámaras fotográficas y de video | 6,434.00 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 |
| 5231 | Cámaras fotográficas y de video | 6,434.00 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 | 536.17 |
| **FFM** | | 56,334.20 | 4,694.52 | 4,694.52 | 4,694.52 | 4,694.52 | 4,694.52 | 4,694.52 | 4,694.52 | 4,694.52 | 4,694.52 | 4,694.52 | 4,694.52 | 4,694.52 |
| **5100** | **Mobiliario y equipo de administración** | **12,631.04** | 1,052.59 | 1,052.59 | 1,052.59 | 1,052.59 | 1,052.59 | 1,052.59 | 1,052.59 | 1,052.59 | 1,052.59 | 1,052.59 | 1,052.59 | 1,052.59 |
| 5110 | Muebles de oficina y estantería | 7,691.04 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 |
| 5111 | Mobiliario de oficina | 7,691.04 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 | 640.92 |
| 5120 | Muebles, excepto de oficina y estantería | 4,940.00 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 |
| 5121 | Pago de literas | 4,940.00 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 | 411.67 |
| **5600** | **Maquinaria, otros equipos y herramientas** | **33,959.16** | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 |
| 5650 | Equipo de comunicación y telecomunicación | 33,959.16 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 |
| 5652 | Equipo de Radiocomunicacion | 33,959.16 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 | 2,829.93 |
| **5900** | **Activos intangibles** | **9,744.00** | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 |
| 5910 | Software | 9,744.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 |

**H. AYUNTAMIENTO DE JUÁREZ HIDALGO, HGO.**

**PRESUPUESTO DE EGRESOS BASE MENSUAL**

**EJERCICIO FISCAL 2016**

| Codigo | partida | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Ago | Septiembre | Octubre | Noviembre | Dic |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5911 | Software de contabilidad | 9,744.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 | 812.00 |
| **6000** | **INVERSIÓN PÚBLICA** | 6,636,086.35 | 553,007.20 | **553,007.20** | 553,007.20 | 553,007.20 | 553,007.20 | 553,007.20 | 553,007.20 | 553,007.20 | 553,007.20 | 553,007.20 | 553,007.20 | 553,007.20 |
| **REPO** | | 221,333.00 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 |
| **6100** | **Obra Pública en bienes de dominio público** | **221,333.00** | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 |
| 6110 | Edificación habitacional | 221,333.00 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 |
| 6112 | Obras por validar | 221,333.00 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 | 18,444.42 |
| | **FOCOM** | 60,395.00 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 |
| **6100** | **Obra Pública en bienes de dominio público** | **60,395.00** | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 |
| 6110 | Edificación habitacional | 60,395.00 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 |
| 6112 | Obras por validar | 60,395.00 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 | 5,032.92 |
| **FOFYR** | | 200,331.76 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 |
| **6100** | **Obra Pública en bienes de dominio público** | **200,331.76** | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 |
| 6110 | Edificación habitacional | 200,331.76 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 |
| 6112 | Obras por validar | 200,331.76 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 | 16,694.31 |
| **FGP** | | 1,801,886.59 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 |
| **6100** | **Obra Pública en bienes de dominio público** | **1,801,886.59** | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 |
| 6110 | Edificación habitacional | 1,801,886.59 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 |
| 6112 | Obras por validar | 1,801,886.59 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 | 150,157.22 |
| **FAISM** | | 4,352,140.00 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 |
| **6100** | **Obra Pública en bienes de dominio público** | **4,352,140.00** | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 |
| 6110 | Edificación habitacional | 4,352,140.00 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 |
| 6112 | Obras por validar | 4,352,140.00 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 | 362,678.33 |
| **8000** | **PARTICIPACIONES Y APORTACIONES** | 736,400.00 | 61,366.67 | **61,366.67** | 61,366.67 | 61,366.67 | 61,366.67 | 61,366.67 | 61,366.67 | 61,366.67 | 61,366.67 | 61,366.67 | 61,366.67 | 61,366.67 |
| **FGP** | | 700,000.00 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 |
| **8500** | **Convenios** | **700,000.00** | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 |
| 8510 | Convenios de reasignación | 700,000.00 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 |
| 8511 | Aportacion para obra publica | 700,000.00 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 |
| | **FORTAMUN** | 36,400.00 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 |
| **8500** | **Convenios** | **36,400.00** | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 |
| 8530 | Otros convenios | 36,400.00 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 |
| 8531 | Convenio CEA | 36,400.00 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 | 3,033.33 |
| | **GRAN TOTAL** | **28,405,769.00** | 2,367,147.42 | **2,367,147.42** | 2,367,147.42 | 2,367,147.42 | 2,367,147.42 | 2,367,147.42 | 2,367,147.42 | 2,367,147.42 | 2,367,147.42 | 2,367,147.42 | 2,367,147.42 | 2,367,147.42 |