

H. AYUNTAMIENTO CONSTITUCIONAL DE NAVOJOA  
PRESUPUESTO DE EGRESOS 2006

Dependencia: COORDINACIÓN DE PASOS (concertación y promoción)

| Cuenta | Concepto                                 | Ene    | Feb    | Mar    | Abr    | May    | Jun    | Jul    | Ago    | Sep    | Oct    | Nov    | Dic     | Total     | % |
|--------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|-----------|---|
| 1101   | Sueldos                                  | 53,444 | 53,444 | 53,444 | 53,444 | 53,444 | 53,444 | 53,444 | 53,444 | 53,444 | 53,444 | 53,444 | 53,444  | 641,328   | 0 |
| 1205   | Salarios al personal even                | 210    | 210    | 210    | 210    | 210    | 210    | 210    | 210    | 210    | 210    | 210    | 210     | 2,520     | 0 |
| 1301   | Prima quinquenal al perso                | 2,027  | 2,027  | 2,027  | 2,027  | 2,027  | 2,027  | 2,027  | 2,027  | 2,027  | 2,027  | 2,027  | 2,027   | 24,324    | 0 |
| 1306   | Prima vacacional                         | 1,387  | 1,387  | 1,387  | 1,387  | 1,387  | 1,387  | 1,387  | 1,387  | 1,387  | 1,387  | 1,387  | 1,387   | 16,644    | 0 |
| 1307   | Gratificación de fin de a                | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 103,187 | 103,187   | 0 |
| 1313   | Remuneraciones por horas                 | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0         | 0 |
| 1401   | Cuotas por servicios m,di                | 2,893  | 2,893  | 2,893  | 2,893  | 2,893  | 2,893  | 2,893  | 2,893  | 2,893  | 2,893  | 2,893  | 2,893   | 34,716    | 0 |
| 1403   | Cuotas por seguro de vida                | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1       | 12        |   |
| 1404   | Seguro de Retiro                         | 13     | 13     | 13     | 13     | 13     | 13     | 13     | 13     | 13     | 13     | 13     | 13      | 156       |   |
| 1408   | Otras prest de seguridad social          | 983    | 983    | 983    | 983    | 983    | 983    | 983    | 983    | 983    | 983    | 983    | 983     | 11,796    |   |
| 1410   | Fondo de Pensión                         | 3,186  | 3,186  | 3,186  | 3,186  | 3,186  | 3,186  | 3,186  | 3,186  | 3,186  | 3,186  | 3,186  | 3,186   | 38,232    |   |
| 1000   | SERVICIOS PERSONALES                     | 64,144 | 64,144 | 64,144 | 64,144 | 64,144 | 64,144 | 64,144 | 64,144 | 64,144 | 64,144 | 64,144 | 167,331 | 872,915   | 0 |
| 2101   | Material de oficina                      | 1,400  | 1,400  | 1,400  | 1,400  | 1,400  | 1,400  | 1,400  | 1,400  | 1,400  | 1,400  | 1,400  | 1,400   | 16,800    | 0 |
| 2102   | Material de limpieza                     | 150    | 150    | 150    | 150    | 150    | 150    | 150    | 150    | 150    | 150    | 150    | 150     | 1,800     | 0 |
| 2201   | Productos alimenticios p/personas en las | 300    | 300    | 300    | 300    | 300    | 300    | 300    | 300    | 300    | 300    | 300    | 300     | 3,600     | 0 |
| 2302   | Refacciones, accesorios y                | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500     | 6,000     | 0 |
| 2401   | Materiales de construcció                | 100    | 100    | 100    | 100    | 100    | 100    | 100    | 100    | 100    | 100    | 100    | 100     | 1,200     | 0 |
| 2404   | Material eléctrico y electrónico         | 50     | 50     | 50     | 50     | 50     | 50     | 50     | 50     | 50     | 50     | 50     | 50      | 600       | 0 |
| 2601   | Combustibles                             | 4,000  | 4,000  | 4,000  | 4,000  | 4,000  | 4,000  | 4,000  | 4,000  | 4,000  | 4,000  | 4,000  | 4,000   | 48,000    | 0 |
| 2602   | Lubricantes y aditivos                   | 100    | 100    | 100    | 100    | 100    | 100    | 100    | 100    | 100    | 100    | 100    | 100     | 1,200     | 0 |
| 2701   | Vestuario, uniformes y bl                | 0      | 1,050  | 0      | 4,500  | 0      | 0      | 0      | 1,050  | 0      | 4,500  | 0      | 0       | 11,100    | 0 |
| 2000   | Materiales y Suministros                 | 6,600  | 7,650  | 6,600  | 11,100 | 6,600  | 6,600  | 6,600  | 7,650  | 6,600  | 11,100 | 6,600  | 6,600   | 90,300    | 0 |
| 3103   | Servicio telefónico                      | 750    | 750    | 750    | 750    | 750    | 750    | 750    | 750    | 750    | 750    | 750    | 750     | 9,000     | 0 |
| 3104   | Serv de energía eléctrica                | 1,900  | 1,900  | 1,900  | 1,900  | 1,900  | 1,900  | 1,900  | 1,900  | 1,900  | 1,900  | 1,900  | 1,900   | 22,800    | 0 |
| 3401   | Almacenaje, fletes y mani                | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0         | 0 |
| 3501   | Mant cons.mobiliario y eq                | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500     | 6,000     | 0 |
| 3502   | Mant cons maquinaria equi                | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0         | 0 |
| 3503   | Mant cons de inmuebles                   | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0         | 0 |
| 3504   | Serv. lavanderja, higiene                | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0         | 0 |
| 3505   | Mant cons eq.de Transport                | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0         | 0 |
| 3514   | Instalaciones                            | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0         | 0 |
| 3702   | Vícticos                                 | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0         | 0 |
| 3505   | Mant conser equipo transporte            | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000   | 24,000    |   |
| 3801   | Gastos ceremoniales orden                | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500    | 500     | 6,000     | 0 |
| 3000   | Servicios generales                      | 5,650  | 5,650  | 5,650  | 5,650  | 5,650  | 5,650  | 5,650  | 5,650  | 5,650  | 5,650  | 5,650  | 5,650   | 67,800    | 0 |
| 5106   | Equipo de cómputo                        | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0         | 0 |
| 5000   | Bienes muebles e inmueble                | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0         | 0 |
|        |  | 76,394 | 77,444 | 76,394 | 80,894 | 76,394 | 76,394 | 76,394 | 77,444 | 76,394 | 80,894 | 76,394 | 179,581 | 1,031,015 | 0 |

