

PRESUPUESTO DE EGRESOS MUNICIPAL 2006
CALENDARIZACION MENSUAL DEL GASTO PUBLICO MUNICIPAL

PEM-11

Clave	Dependencia/Capitulo	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Sep.	Octubre	Nov.	Dic.	Total
	AYUNTAMIENTO	355,768	355,768	355,769	356,768	355,768	356,723	355,768	355,768	355,782	356,781	355,781	757,260	4,673,704
1000	SERVICIOS PERSONALES	264,638	264,638	264,639	264,638	264,638	265,593	264,638	264,638	264,652	264,651	264,651	666,130	3,578,144
2000	MATERIALES Y SUMINISTROS	72,120	72,120	72,120	73,120	72,120	72,120	72,120	72,120	72,120	73,120	72,120	72,120	867,440
3000	SERVICIOS GENERALES	19,010	19,010	19,010	19,010	19,010	19,010	19,010	19,010	19,010	19,010	19,010	19,010	228,120
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
	SINDICATURA MUNICIPAL	169,477	180,527	169,477	173,227	169,477	169,477	169,477	170,527	169,477	231,227	169,477	169,477	2,111,324
1000	SERVICIOS PERSONALES	144,607	144,607	144,607	144,607	144,607	144,607	144,607	144,607	144,607	202,607	144,607	144,607	1,793,284
2000	MATERIALES Y SUMINISTROS	8,650	19,700	8,650	12,400	8,650	8,650	9,700	8,650	8,650	12,400	8,650	8,650	123,400
3000	SERVICIOS GENERALES	16,220	16,220	16,220	16,220	16,220	16,220	16,220	16,220	16,220	16,220	16,220	16,220	194,640
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
	PRESIDENCIA MUNICIPAL	219,706	219,469	219,472	226,971	219,472	219,475	219,352	219,353	220,093	227,592	220,093	430,200	2,861,248
1000	SERVICIOS PERSONALES	139,870	139,632	139,632	139,632	139,632	139,632	139,510	139,510	140,247	140,247	140,247	350,351	1,888,142
2000	MATERIALES Y SUMINISTROS	23,883	23,883	23,884	31,383	23,883	23,884	23,883	23,883	23,884	31,383	23,883	23,884	301,600
3000	SERVICIOS GENERALES	55,953	55,954	55,956	55,956	55,957	55,959	55,959	55,960	55,962	55,962	55,963	55,965	671,506
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
	SECRETARIA DEL H. AYUNTAMIENTO	663,398	671,818	663,396	673,898	663,398	663,396	663,398	671,818	663,396	673,898	663,398	1,190,371	8,525,583
1000	SERVICIOS PERSONALES	331,274	331,274	331,274	331,274	331,274	331,274	331,274	331,274	331,274	331,274	331,274	850,454	4,494,468
2000	MATERIALES Y SUMINISTROS	36,897	45,317	36,896	47,397	36,897	36,896	36,897	45,317	36,896	47,397	36,897	36,896	480,600
3000	SERVICIOS GENERALES	295,227	295,227	295,226	295,227	295,227	295,226	295,227	295,227	295,226	295,227	295,227	303,021	3,550,515
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
	TESORERIA MUNICIPAL	2,182,408	2,178,848	2,145,408	2,167,158	2,155,028	2,145,408	2,145,408	2,178,848	2,145,408	2,167,158	2,145,408	4,261,525	28,018,013
1000	SERVICIOS PERSONALES	1,908,038	1,908,038	1,908,038	1,908,038	1,908,038	1,908,038	1,908,038	1,908,038	1,908,038	1,908,038	1,908,038	4,054,283	25,042,701
2000	MATERIALES Y SUMINISTROS	71,950	105,390	71,950	93,700	81,570	71,950	71,950	105,390	71,950	93,700	71,950	71,950	983,400
3000	SERVICIOS GENERALES	202,420	165,420	165,420	165,420	165,420	165,420	165,420	165,420	165,420	165,420	165,420	135,292	1,991,912
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
	PLANEACION DEL DESAR Y GASTO PUE	376,246	380,291	376,450	393,699	376,449	376,450	376,143	380,188	384,920	402,169	384,919	803,005	5,010,929
1000	SERVICIOS PERSONALES	307,436	307,436	307,640	307,639	307,639	307,640	307,333	307,333	316,110	316,109	316,109	734,195	4,142,619
2000	MATERIALES Y SUMINISTROS	29,760	33,805	29,760	47,010	29,760	29,760	29,760	33,805	29,760	47,010	29,760	29,760	399,710
3000	SERVICIOS GENERALES	39,050	39,050	39,050	39,050	39,050	39,050	39,050	39,050	39,050	39,050	39,050	39,050	468,600
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
	ORG. DE CONTROL Y EVAL. GUBERNAN	105,617	105,616	105,616	106,367	105,616	105,616	105,617	105,616	105,751	106,502	105,751	213,187	1,376,872
1000	SERVICIOS PERSONALES	68,837	68,836	68,836	68,837	68,836	68,836	68,837	68,836	68,971	68,972	68,971	176,407	934,012
2000	MATERIALES Y SUMINISTROS	8,750	8,750	8,750	9,500	8,750	8,750	8,750	8,750	9,500	9,500	8,750	8,750	106,500
3000	SERVICIOS GENERALES	28,030	28,030	28,030	28,030	28,030	28,030	28,030	28,030	28,030	28,030	28,030	28,030	336,360
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
	DIRECCION DE SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	3,273,343	3,273,343	3,494,448	3,286,843	3,273,343	3,273,348	3,273,343	3,273,343	3,514,548	3,286,843	3,273,343	7,021,464	43,517,552
1000	SERVICIOS PERSONALES	2,561,828	2,561,828	2,561,828	2,561,828	2,561,828	2,561,828	2,561,828	2,561,828	2,561,828	2,561,828	2,561,828	6,309,944	34,490,052
2000	MATERIALES Y SUMINISTROS	482,732	482,732	703,836	496,232	482,732	482,736	482,732	482,732	723,936	496,232	482,732	482,736	6,282,100
3000	SERVICIOS GENERALES	228,783	228,783	228,784	228,783	228,783	228,784	228,783	228,783	228,784	228,783	228,783	228,784	2,745,400
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
	DIRECCION DE PROMOCION Y FOMENTO ECONOMICO MUNICIPAL	53,158	53,157	53,157	54,658	53,157	53,157	53,158	53,157	53,170	54,671	53,170	104,263	692,033
1000	SERVICIOS PERSONALES	34,308	34,307	34,307	34,308	34,307	34,307	34,308	34,307	34,320	34,321	34,320	85,413	462,833
2000	MATERIALES Y SUMINISTROS	3,500	3,500	3,500	5,000	3,500	3,500	3,500	3,500	3,500	5,000	3,500	3,500	45,000
3000	SERVICIOS GENERALES	15,350	15,350	15,350	15,350	15,350	15,350	15,350	15,350	15,350	15,350	15,350	15,350	184,200
4000	TRANSFERENCIAS DE RECURSOS	0	0	0	0	0	0	0	0	0	0	0	0	0

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	INSTITUTO MUNICIPAL DEL DEPORTE	405,766	433,886	405,767	407,266	405,766	405,767	405,766	433,886	405,767	407,266	405,766	773,975	5,296,644
1000	SERVICIOS PERSONALES	230,283	230,283	230,283	230,283	230,283	230,283	230,283	230,283	230,283	230,283	230,283	598,491	3,131,604
2000	MATERIALES Y SUMINISTROS	21,100	49,220	21,100	22,600	21,100	21,100	21,100	49,220	21,100	22,600	21,100	21,100	312,440
3000	SERVICIOS GENERALES	154,383	154,383	154,384	154,383	154,383	154,384	154,384	154,383	154,384	154,383	154,383	154,384	1,852,600
8000	EROGACIONES EXTRAORDINARIAS	90,000	90,000	0	0	0	0	0	0	0	0	0	0	180,000
9000	DEUDA PUBLICA	5,150,185	950,185	950,185	950,185	950,185	950,185	950,185	950,185	950,185	950,185	950,185	950,185	15,602,219
	DIRECCION DE INFRAESTRUCTURA UR ECOLOGIA	2,704,762	2,888,773	2,823,249	2,828,498	2,823,248	2,823,249	2,823,248	2,888,773	2,823,249	2,828,496	2,823,246	3,797,722	34,876,516
1000	SERVICIOS PERSONALES	721,135	721,135	721,135	721,135	721,135	721,135	721,135	721,135	721,135	721,135	721,135	1,823,825	9,756,310
2000	MATERIALES Y SUMINISTROS	205,200	270,725	205,200	210,450	205,200	205,200	205,200	270,725	205,200	210,450	205,200	205,200	2,603,950
3000	SERVICIOS GENERALES	147,869	146,025	146,026	146,025	146,025	146,026	146,025	146,025	146,026	146,023	146,023	146,026	1,754,144
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
6000	INVERSION EN INFRAESTRUCTURA	1,630,558	1,750,888	1,750,888	1,750,888	1,750,888	1,750,888	1,750,888	1,750,888	1,750,888	1,750,888	1,750,888	1,622,671	20,762,112
	COORDINACIÓN CMCOP - PASOS	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
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
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
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
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
	DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	3,809,278	4,096,352	3,809,279	3,819,778	3,809,278	3,809,279	3,789,278	4,076,352	3,789,279	3,799,778	3,789,278	7,018,810	49,416,021
1000	SERVICIOS PERSONALES	2,111,645	2,111,645	2,111,645	2,111,645	2,111,645	2,111,645	2,111,645	2,111,645	2,111,645	2,111,645	2,111,645	5,341,176	28,569,273
2000	MATERIALES Y SUMINISTROS	299,800	586,874	299,800	310,300	299,800	299,800	299,800	586,874	299,800	310,300	299,800	299,800	4,192,748
3000	SERVICIOS GENERALES	1,397,833	1,397,833	1,397,834	1,397,833	1,397,833	1,397,834	1,377,833	1,377,833	1,377,834	1,377,833	1,377,833	1,377,834	16,654,000
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
	DIRECCION DE COMUNIDADES RURALES	71,211	71,211	71,210	71,961	71,211	71,210	71,211	71,211	71,210	71,961	71,211	151,803	936,621
1000	SERVICIOS PERSONALES	58,294	58,294	58,294	58,294	58,294	58,294	58,294	58,294	58,294	58,294	58,294	138,887	780,121
2000	MATERIALES Y SUMINISTROS	8,134	8,134	8,132	8,884	8,134	8,132	8,134	8,134	8,132	8,884	8,134	8,132	99,100
3000	SERVICIOS GENERALES	4,783	4,783	4,784	4,783	4,783	4,784	4,783	4,783	4,784	4,783	4,783	4,784	57,400
	DIRECCION DE EDUCACION Y CULTURA	142,798	144,426	142,801	144,298	142,798	142,801	142,798	144,426	142,801	144,298	142,798	233,399	1,810,442
1000	SERVICIOS PERSONALES	67,099	67,099	67,099	67,099	67,099	67,099	67,099	67,099	67,099	67,099	67,099	157,697	895,786
2000	MATERIALES Y SUMINISTROS	11,766	13,394	11,768	13,266	11,766	11,768	13,394	13,266	11,768	13,266	11,766	11,768	147,456
3000	SERVICIOS GENERALES	63,933	63,933	63,934	63,933	63,933	63,934	63,933	63,933	63,934	63,933	63,933	63,934	767,200
4000	TRANSFERENCIAS DE RECURSOS	0	0	0	0	0	0	0	0	0	0	0	0	0
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
	DIRECCION DE SALUD MUNICIPAL	98,142	98,225	98,226	98,225	98,225	98,226	98,225	98,225	98,226	98,225	98,225	152,435	1,232,830
1000	SERVICIOS PERSONALES	39,192	39,192	39,192	39,192	39,192	39,192	39,192	39,192	39,192	39,192	39,192	93,401	524,513
2000	MATERIALES Y SUMINISTROS	4,800	4,883	4,884	4,883	4,883	4,884	4,883	4,883	4,884	4,883	4,883	4,884	58,517
3000	SERVICIOS GENERALES	54,150	54,150	54,150	54,150	54,150	54,150	54,150	54,150	54,150	54,150	54,150	54,150	649,800
5000	BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
4000	APOYO A ORGANISMOS	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	17,050,311
	TRANSFERENCIAS DE RECURSOS	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	1,420,859	17,050,311
1000	COMISARIAS	85,157	85,157	85,164	85,157	85,159	85,162	85,157	85,157	85,164	85,157	85,157	157,859	1,094,607
3000	SERVICIOS PERSONALES	50,293	50,293	50,293	50,293	50,293	50,293	50,293	50,293	50,293	50,293	50,293	123,148	676,371
	SERVICIOS GENERALES	34,864	34,864	34,871	34,864	34,866	34,869	34,864	34,864	34,871	34,864	34,864	34,711	418,236
	T O T A L	21,453,674	17,775,356	17,466,328	17,346,711	17,254,832	17,246,183	17,224,786	17,655,137	17,475,680	17,393,961	17,234,460	29,787,381	225,314,484