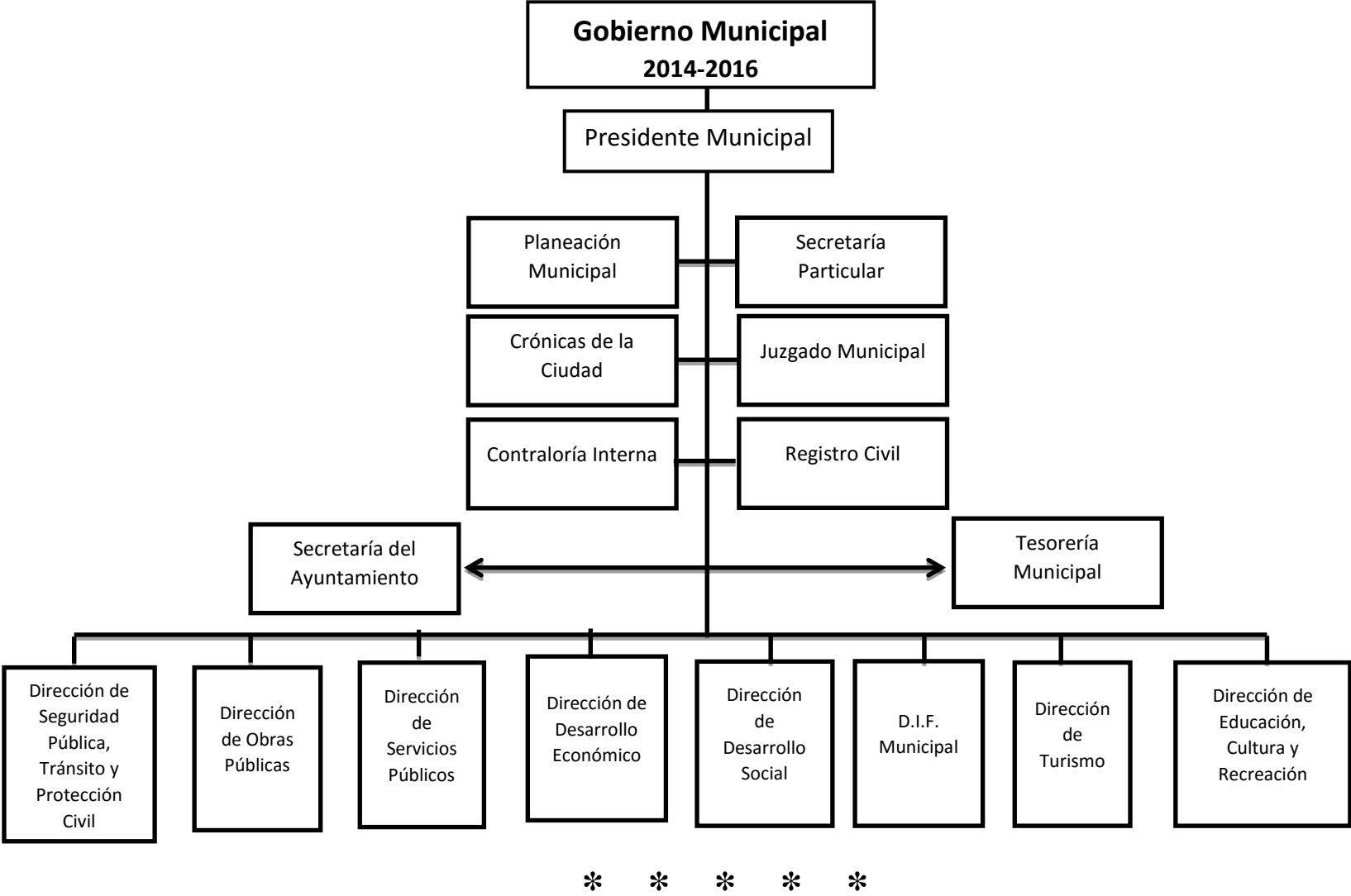


✓ Organigrama Estructural 2016



PLANTILLA DE FUNCIONARIOS, Y PERSONAL Y TABULADOR DE RETRIBUCIONES, SUELDOS Y SALARIOS Y OTRAS PRESTACIONES LABORALES DEL MUNICIPIO DE HUAMANTLA, TLAXCALA; PARA EL EJERCICIO FISCAL 2016.

RETRIBUCION DE FUNCIONARIOS								
Puesto	Plazas	Nivel	Remuneración Diaria	Retribución Mensual	Retribución Anual	Retribución 40 Días	Retribución Fin de Gestión	Retribución Adicional (P)
Presidente Municipal	1	D	1,823.00	54,690.00	656,280.00	72,920.00	73,683.51	23,404.50
Sindico Municipal	1	B	1,000.00	30,000.00	360,000.00	40,000.00	71,189.26	23,404.25
Regidores	6	D	804.69	24,140.62	289,688.40	32,187.60	66,901.23	23,404.25
Presidentes de Comunidad	19	B	279.69	8,390.70	100,688.40	11,187.60	66,280.73	23,404.25
Presidentes de Comunidad	15	C	349.61	10,488.30	125,859.60	13,984.40	66,280.73	23,404.25
Presidentes de Comunidad	5	D	721.44	21,643.20	259,718.40	28,857.60	66,901.09	23,404.25
Total de Personal	47							

TABULADOR DE SUELDOS DEL PERSONAL DE CONFIANZA							
Puesto	Plazas	Nivel	Sueldo Diario	Sueldo Mensual	Prima Vacacional	Aguinaldo	
Director(a)	2	A	368.64	11,059.20	6,635.52	14,745.60	
Director(a)	2	B	460.80	13,824.00	8,294.40	18,432.00	
Director(a)	4	C	576.00	17,280.00	10,368.00	23,040.00	
Secretario del Ayuntamiento	1	D	900.00	27,000.00	16,200.00	36,000.00	
Tesorero(a) Municipal	1	D	720.00	21,600.00	12,960.00	28,800.00	
Oficial del Registro Civil	1	B	460.80	13,824.00	8,294.40	18,432.00	
Secretario Particular	0		-	-	-	-	
Secretario Adjunto	3	A	341.52	10,245.60	6,147.36	13,660.80	
Secretario Adjunto	1	B	426.90	12,807.00	7,684.20	17,076.00	
Secretario Adjunto	2	C	533.63	16,008.90	9,605.34	21,345.20	
Cronista	1	A	294.91	8,847.30	5,308.38	11,796.40	
Secretario Técnico	2	A	294.91	8,847.30	5,308.38	11,796.40	
Subdirector	0		-	-	-	-	
Jefe de Departamento	3	B	406.89	12,206.70	7,324.02	16,275.60	
Jefe de Departamento	4	C	508.61	15,258.30	9,154.98	20,344.40	
Jefe de Departamento	4	D	635.76	19,072.80	11,443.68	25,430.40	
Jefe Administrativo	0		-	-	-	-	
Coordinador(a)	1	A	260.41	7,812.30	4,687.38	10,416.40	
Coordinador(a)	1	B	325.51	9,765.30	5,859.18	13,020.40	
Coordinador(a)	1	C	406.89	12,206.70	7,324.02	16,275.60	

Coordinador(a)	2	D	508.61	15,258.30	9,154.98	20,344.40
Jefe de Sección	2	A	241.92	7,257.60	4,354.56	9,676.80
Jefe de Sección	1	B	302.40	9,072.00	5,443.20	12,096.00
Jefe de Sección	2	C	378.00	11,340.00	6,804.00	15,120.00
Responsable de Unidad	1	A	241.92	7,257.60	4,354.56	9,676.80
Responsable de Unidad	3	B	302.40	9,072.00	5,443.20	12,096.00
Responsable de Unidad	2	D	472.50	14,175.00	8,505.00	18,900.00
Encargado de Área	1	A	241.92	7,257.60	4,354.56	9,676.80
Encargado de Área	1	D	472.50	14,175.00	8,505.00	18,900.00
Asesor Jurídico	1	C	378.00	11,340.00	6,804.00	15,120.00
Jurídico Laboral	0		-	-	-	-
Encargado de Departamento	0		-	-	-	-
Auxiliar Jurídico	2	B	245.84	7,375.20	4,425.12	9,833.60
Analista de Costo	1	C	307.30	9,219.00	5,531.40	12,292.00
Analista Consultivo	0		-	-	-	-
Analista	1	A	196.67	5,900.10	3,540.06	7,866.80
Administrador(a)	0		-	-	-	-
Oficial de Partes	0		-	-	-	-
Nutriólogo(a)	2	B	209.34	6,280.20	3,768.12	8,373.60
Psicólogo(a)	1	A	167.47	5,024.10	3,014.46	6,698.80
Doctor(a)	1	B	209.34	6,280.20	3,768.12	8,373.60
Doctor(a)	1	C	261.68	7,850.40	4,710.24	10,467.20
Odontólogo(a)	1	C	261.68	7,850.40	4,710.24	10,467.20
Terapeuta Físico	1	A	167.47	5,024.10	3,014.46	6,698.80
Terapeuta Físico	1	B	209.34	6,280.20	3,768.12	8,373.60
Terapeuta de Lenguaje	1	B	209.34	6,280.20	3,768.12	8,373.60
Trabajar(a) Social	1	B	209.34	6,280.20	3,768.12	8,373.60
Auxiliar Técnico	1	D	260.41	7,812.30	4,687.38	10,416.40
Auxiliar Administrativo	1	A	133.33	3,999.90	2,399.94	5,333.20
Auxiliar Administrativo	3	B	166.66	4,999.80	2,999.88	6,666.40
Auxiliar Administrativo	3	C	208.33	6,249.90	3,749.94	8,333.20
Auxiliar Administrativo	3	D	260.41	7,812.30	4,687.38	10,416.40
Técnico Especializado	1	C	208.33	6,249.90	3,749.94	8,333.20
Técnico Especializado	2	D	260.41	7,812.30	4,687.38	10,416.40
Cobrador(a)	3	B	166.66	4,999.80	2,999.88	6,666.40
Supervisor(a)	2	C	208.33	6,249.90	3,749.94	8,333.20
Supervisor(a)	3	D	260.41	7,812.30	4,687.38	10,416.40
Oficial Electricista	1	A	133.33	3,999.90	2,399.94	5,333.20
Chofer	1	B	166.66	4,999.80	2,999.88	6,666.40
Panteonero	0		-	-	-	-
Enfermera	1	B	166.66	4,999.80	2,999.88	6,666.40

Notificador	1	A	133.33	3,999.90	2,399.94	5,333.20
Auxiliar Contable	0		-	-	-	-
Auxiliar U. B. R.	0		-	-	-	-
Técnico Administrativo	0		-	-	-	-
Almacenista	0		-	-	-	-
Cocinero(a)	0		-	-	-	-
Secretaria(o)	1	A	113.33	3,399.90	2,039.94	4,533.20
Secretaria(o)	3	B	141.66	4,249.80	2,549.88	5,666.40
Secretaria(o)	1	C	177.08	5,312.40	3,187.44	7,083.20
Secretaria(o)	2	D	221.35	6,640.50	3,984.30	8,854.00
Auxiliar General	4	A	113.33	3,399.90	2,039.94	4,533.20
Auxiliar General	1	B	141.66	4,249.80	2,549.88	5,666.40
Auxiliar General	6	C	177.08	5,312.40	3,187.44	7,083.20
Auxiliar General	1	D	221.35	6,640.50	3,984.30	8,854.00
Cajero(a)	1	B	141.66	4,249.80	2,549.88	5,666.40
Ayudante de Cocina	0		-	-	-	-
Intendente	3	A	113.33	3,399.90	2,039.94	4,533.20
Intendente	1	B	141.66	4,249.80	2,549.88	5,666.40
Velador	2	A	113.33	3,399.90	2,039.94	4,533.20
Músico	0		-	-	-	-
Instructor(a) de Manualidades	1	B	141.66	4,249.80	2,549.88	5,666.40
Técnico	1	C	177.08	5,312.40	3,187.44	7,083.20
Promotor Comunitario	1	C	177.08	5,312.40	3,187.44	7,083.20
Auxiliar de Servicios	1	A	93.33	2,799.90	1,679.94	3,733.20
Entrenador	1	D	182.29	5,468.70	3,281.22	7,291.60
Becario	0		-	-	-	-
Dibujante Técnico	0		-	-	-	-
Ayudante General	4	A	93.33	2,799.90	1,679.94	3,733.20
Ayudante General	1	C	145.83	4,374.90	2,624.94	5,833.20
Ayudante General	2	D	182.29	5,468.70	3,281.22	7,291.60
Personal de Apoyo General	0		-	-	-	-
Jardinero	0		-	-	-	-
Telefonista	0		-	-	-	-
Archivista	0		-	-	-	-
Asesor Contable	0		-	-	-	-
Asistente	1	C	261.68	7,850.40	4,710.24	10,467.20
Asesor de Obras	0		-	-	-	-
Total de Personal	129					

TABULADOR DE SUELDOS DE PERSONAL DE SINDICALIZADOS

Niveles	Plazas	Nivel	Sueldo Diario	Sueldo Mensual	Despensa Mensual	Prima Vacacional	Aguinaldo	Bono Junio	Bono Fin de Año
	0	2	-	-	-	-	-	-	-
	19	3	163.13	4,893.90	2,217.00	2,936.34	6,525.20	6,035.81	6,688.33
	13	4	187.25	5,617.50	2,217.00	3,370.50	7,490.00	6,928.25	7,677.25
Personal Sindicalizado	32	5	239.87	7,196.10	2,217.00	4,317.66	9,594.80	8,875.19	9,834.67
	25	6	297.55	8,926.50	2,217.00	5,355.90	11,902.00	11,009.35	12,199.55
	18	7	325.56	9,766.80	2,217.00	5,860.08	13,022.40	12,045.72	13,347.96
	1	8	345.12	10,353.60	2,217.00	6,212.16	13,804.80	12,769.44	14,149.92
Total de Personal	108								

Quinquenios	Plazas	Nivel	Quincenal	Mensual
1er Quinquenio	19	1	525.00	1,050.00
2da Quinquenio	19	2	550.00	1,100.00
3er Quinquenio	15	3	575.00	1,150.00
4to Quinquenio	12	4	600.00	1,200.00
5to Quinquenio	8	5	625.00	1,250.00
6to Quinquenio	11	6	650.00	1,300.00
Total de Personal	84			

TABULADOR DEL PERSONAL JUBILADO Y PENSIONADO						
Niveles	Plazas	Nivel	Sueldo Diario	Sueldo Mensual	Aguinaldo	Despensa Mensual
	1	1	117.45	3,523.50	4,698.00	2,217.00
	0	2	-	-	-	2,217.00
	1	3	163.13	4,893.90	6,525.20	2,217.00
	1	4	187.25	5,617.50	7,490.00	2,217.00
	1	5	239.87	7,196.10	9,594.80	2,217.00
Personal Jubilado y Pensionado	3	6	297.55	8,926.50	11,902.00	2,217.00
	2	7	325.56	9,766.80	13,022.40	2,217.00
	3	8	410.89	12,326.70	16,435.60	2,217.00
	1	9	149.23	4,476.90	5,969.20	1,240.20
	1	10	224.64	6,739.20	8,985.60	2,217.00
	1	11	106.03	3,180.90	4,241.20	2,217.00
	1	12	270.21	8,106.30	10,808.40	2,217.00
Total de Personal	16					

Quinquenios	Plazas	Nivel	Quincenal	Mensual
1er Quinquenio	0	1	-	-
2da Quinquenio	0	2	-	-
2da Quinquenio 60%	1	7	330.00	660.00
3er Quinquenio	1	3	575.00	1,150.00
4to Quinquenio	7	4	600.00	1,200.00
5to Quinquenio	2	5	625.00	1,250.00
6to Quinquenio	5	6	650.00	1,300.00
Total de Personal	16			

REMUNERACION DEL PERSONAL DE SEMANA					
Descripción	Plazas	Nivel	Remuneración Diaria	Sueldo Mensual	Compensación de Fin de Año
Persona de Semana	1	1	73.04	316.50	1,095.60
	19	2	107.03	3,210.86	1,605.43
	3	3	123.14	3,694.20	1,847.10
	5	4	138.40	4,152.09	2,076.04
	1	5	141.66	4,249.80	2,124.90
	1	6	164.57	4,937.07	2,468.54
	2	7	172.58	5,177.48	2,588.74
	2	8	223.31	6,699.15	3,349.58
34					

TABULADOR DEL PERSONAL DE SEGURIDAD PUBLICA ACREDITADOS						
Descripción	Plazas	Nivel	Sueldo Diario	Sueldo Mensual	Prima Vacacional	Aguinaldo
Policía	93	D	269.37	8,081.18	4,848.71	10774.9
Policía UR	0	D	-	-	-	0
Policía UA	0	D	-	-	-	0
Policía Tercero	31	D	323.25	9,697.41	5,818.45	12929.88
Policía Tercero JUA	0	D	-	-	-	0
Policía Tercero JUR	0	D	-	-	-	0
Policía Primero	12	D	387.90	11,636.89	6,982.14	15515.856
Policía Segundo	4	D	465.48	13,964.27	8,378.56	18619.024
Suboficial	1	D	558.57	16,757.12	10,054.27	22342.828
Comisario	1	D	738.99	22,169.67	13,301.80	29559.564
142						
Compensación			404.06	A	828.32	

TABULADOR DEL PERSONAL DE SEGURIDAD PUBLICA NO ACREDITADOS

Descripción	Plazas	Nivel	Sueldo Diario	Sueldo Mensual	Despensa	Compensación	Prima Vacacional	Aguinaldo
Policía Auxiliar	6	B	80.55	2,416.50	980.00	803.00	1,449.90	3,222.00
Policía Auxiliar	1	C	139.98	4,199.40	980.00	803.00	2,519.64	5,599.20
Policía Auxiliar	1	D	284.66	8,539.80			5,123.88	11,386.40
Oficial Administrativo	2	A	80.55	2,416.50	980.00	803.00	1,449.90	3,222.00
Oficial Administrativo	3	B	139.98	4,199.40	980.00	803.00	2,519.64	5,599.20
Oficial Administrativo	5	C	208.33	6,249.90			3,749.94	8,333.20
Oficial Administrativo	1	D	260.41	7,812.30	980.00	803.00	4,687.38	10,416.40
Jefe Administrativo	1	D	302.40	9,072.00	980.00	950.00	5,443.20	12,096.00
Coordinador	1	D	302.40	9,072.00			5,443.20	12,096.00
Coordinador de Vigilancia	0	D	-	-			-	-

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TABULADOR DEL PERSONAL DE PROTECCIÓN CIVIL

Descripción	Plazas	Nivel	Sueldo Diario	Sueldo Mensual	Despensa	Compensación	Prima Vacacional	Aguinaldo
Protección Civil	2	D	80.55	2,416.50	980.00	803.00	1,449.90	3,222.00
Auxiliar Administrativo	1	D	260.41	7,812.30			4,687.38	10,416.40
Jefe de Verificación y Atlas de Riesgo	1	D	230.00	6,900.00	980.00	803.00	4,140.00	9,200.00
Subcoordinador de Protección Civil	1	D	350.00	10,500.00			6,300.00	14,000.00
Coordinador Municipal de Protección Civil	1	D	368.64	11,059.20			6,635.52	14,745.60

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Municipio de Huamantla, Tlaxcala.
R.F.C: MHT850101646

Presupuesto de Egresos 2016

Número	Nombre	Presupuestado												
		2016	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1	SERVICIOS PERSONALES	\$79,248,085.64	\$7,292,847.00	\$7,782,715.79	\$4,997,612.50	\$5,371,360.25	\$7,059,095.79	\$6,436,076.59	\$6,692,444.52	\$7,164,871.48	\$6,590,464.41	\$6,251,356.37	\$6,947,572.42	\$6,661,668.52
1.1.3.1	SUELDOS A FUNCIONARIOS	\$12,960,970.46	\$1,086,097.54	\$1,669,096.27	\$837,946.45	\$791,944.71	\$1,310,056.10	\$959,578.89	\$1,04,804.20	\$1,332,573.50	\$933,599.65	\$854,514.96	\$1,235,102.08	\$901,656.12
1.1.3.2	SUELDOS AL PERSONAL	\$30,718,872.00	\$2,866,192.81	\$2,575,532.96	\$2,104,031.72	\$2,289,418.09	\$2,544,908.85	\$2,582,748.33	\$2,650,327.14	\$2,573,489.20	\$2,664,239.25	\$2,591,143.64	\$2,554,805.18	\$2,722,034.83
1.1.3.3	SUELDOS A TRABAJADORES	\$11,621,887.48	\$1,164,524.32	\$1,092,695.41	\$605,098.27	\$725,080.61	\$1,012,107.95	\$962,867.03	\$1,009,512.78	\$1,034,422.67	\$1,014,755.20	\$947,992.65	\$1,006,373.95	\$1,046,456.64
1.2.2.1	SUELDOS AL PERSONAL EVENTUAL	\$1,365,192.00	\$145,001.17	\$115,359.43	\$67,275.93	\$86,181.64	\$112,236.61	\$116,095.48	\$122,987.17	\$115,151.23	\$124,405.93	\$116,951.63	\$113,245.84	\$130,299.93
1.3.1.1	PRIMA QUINQUENAL	\$2,034,065.81	\$146,331.80	\$282,267.75	\$132,541.87	\$119,841.51	\$223,734.94	\$147,579.73	\$145,852.10	\$225,585.76	\$141,146.05	\$126,742.96	\$210,945.67	\$131,495.65
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	\$1,535,943.60	\$143,309.64	\$128,776.65	\$105,201.59	\$114,470.90	\$127,245.44	\$129,137.42	\$132,516.36	\$128,674.46	\$133,211.96	\$129,557.18	\$127,740.26	\$136,101.74
1.3.2.3	PRIMA VACACIONAL A TRABAJADORES	\$530,417.78	\$50,131.05	\$54,647.99	\$29,014.62	\$32,721.66	\$48,637.97	\$42,845.60	\$44,455.28	\$49,548.55	\$44,399.36	\$41,209.66	\$47,757.63	\$45,048.41
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	\$3,413,208.00	\$318,465.87	\$286,170.33	\$233,781.30	\$254,379.79	\$282,767.65	\$286,972.04	\$294,480.79	\$285,943.24	\$296,026.58	\$287,904.85	\$283,867.24	\$302,448.31
1.3.2.9	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	\$1,363,683.53	\$129,391.59	\$139,695.67	\$74,360.70	\$84,188.35	\$124,635.67	\$110,338.93	\$114,564.53	\$126,994.85	\$114,470.32	\$106,293.69	\$122,476.24	\$116,272.96
1.3.4.2	COMPENSACIONES AL PERSONAL	\$871,048.02	\$71,826.60	\$74,133.42	\$72,725.76	\$72,283.75	\$73,363.04	\$72,249.68	\$72,128.91	\$73,347.87	\$72,043.55	\$71,947.85	\$73,171.00	\$71,826.60
1.3.4.3	COMPENSACIONES A TRABAJADORES	\$39,757.63	\$3,983.75	\$3,738.03	\$2,070.00	\$2,480.45	\$3,462.35	\$3,293.90	\$3,453.47	\$3,538.68	\$3,471.40	\$3,243.01	\$3,442.73	\$3,579.85
1.3.4.7	COMPENSACIÓN AL PERSONAL EVENTUAL	\$56,883.00	\$6,041.72	\$4,806.64	\$2,803.16	\$3,590.90	\$4,676.53	\$4,837.31	\$5,124.47	\$4,797.97	\$5,183.58	\$4,872.98	\$4,718.58	\$5,429.16
1.4.4.2	CUOTAS SEGURO DE VIDA AL PERSONAL INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	\$397,532.74	\$33,127.72	\$33,127.77	\$33,127.72	\$33,127.72	\$33,127.72	\$33,127.72	\$33,127.72	\$33,127.72	\$33,127.72	\$33,127.72	\$33,127.72	\$33,127.72
1.5.2.2		\$933,203.37	\$99,118.35	\$78,856.17	\$45,987.76	\$58,911.13	\$76,721.50	\$79,359.31	\$84,070.26	\$78,713.85	\$85,040.08	\$79,944.55	\$77,411.38	\$89,069.03
1.5.4.1	OTRAS PREST. CONTRACT. A TRABAJADORES	\$6,466,017.38	\$577,964.02	\$718,681.94	\$369,064.12	\$394,817.53	\$619,792.26	\$510,227.60	\$524,145.13	\$629,707.54	\$520,219.92	\$479,768.34	\$602,263.01	\$519,365.96
1.5.4.4	SERVICIO MÉDICO A FUNCIONARIOS	\$106,820.13	\$0.00	\$26,992.00	\$10,521.54	\$5,349.42	\$17,978.70	\$4,950.66	\$3,537.58	\$17,801.21	\$2,538.65	\$1,418.87	\$15,731.49	\$0.00
1.5.4.5	SERVICIO MÉDICO AL PERSONAL	\$157,699.90	\$3,807.85	\$32,110.18	\$14,840.16	\$9,416.96	\$22,659.33	\$8,998.84	\$7,517.16	\$22,473.22	\$6,469.74	\$5,295.59	\$20,303.03	\$3,807.85
1.5.4.6	SERVICIO MÉDICO A TRABAJADORES	\$894,365.47	\$94,993.26	\$75,574.35	\$44,073.85	\$56,459.37	\$73,528.52	\$76,056.55	\$80,571.44	\$75,437.95	\$81,500.89	\$76,617.43	\$74,189.69	\$85,362.17
1.5.9.2	CUOTAS DESPENSA AL PERSONAL	\$176,400.00	\$14,700.00	\$14,700.02	\$14,700.00	\$14,700.00	\$14,700.00	\$14,700.00	\$14,700.00	\$14,700.00	\$14,700.00	\$14,700.00	\$14,700.00	\$14,700.00
1.5.9.3	CUOTAS DESPENSA A TRABAJADORES	\$3,604,117.34	\$337,837.96	\$375,752.80	\$198,445.97	\$221,995.76	\$332,754.65	\$290,111.57	\$300,568.04	\$338,841.99	\$299,914.55	\$278,108.79	\$326,199.70	\$303,585.57
2	MATERIALES Y SUMINISTROS	\$12,342,577.80	\$609,702.92	\$1,058,979.94	\$705,672.67	\$591,147.96	\$2,964,145.86	\$566,134.04	\$671,883.77	\$1,885,883.58	\$1,599,622.98	\$493,062.05	\$723,240.01	\$473,102.01
2.1.1.1	MATERIALES, UTIL. Y EQPOS MEN. D/OFICINA	\$376,267.65	\$19,047.40	\$78,536.35	\$35,964.51	\$22,312.46	\$48,965.72	\$19,977.62	\$27,105.39	\$49,647.17	\$13,456.61	\$11,061.85	\$41,968.10	\$8,224.46
2.1.2.1	MATERIALES Y UTILS D/IMPRES. Y REPROD.	\$26,905.49	\$204.37	\$6,621.17	\$2,638.36	\$1,384.62	\$4,374.30	\$1,274.20	\$1,048.16	\$4,343.62	\$687.86	\$422.44	\$3,818.13	\$88.25
2.1.4.1	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	\$448,221.96	\$18,601.55	\$97,105.42	\$43,077.53	\$25,834.63	\$61,412.43	\$23,252.97	\$29,145.52	\$61,943.73	\$15,060.98	\$11,875.66	\$52,879.58	\$8,031.95
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$16,116.39	\$2,332.70	\$2,046.60	\$1,453.08	\$1,231.98	\$953.49	\$1,057.90	\$2,327.21	\$1,086.73	\$935.88	\$956.71	\$726.87	\$1,007.23
2.1.6.1	MATERIAL DE LIMPIEZA	\$164,798.00	\$4,004.58	\$38,164.52	\$16,001.59	\$8,982.31	\$24,717.09	\$8,171.54	\$8,536.54	\$24,717.98	\$4,865.64	\$3,463.88	\$21,443.19	\$1,729.13
2.1.8.1	MAT. P/EL REG. E INDENT. BIENES Y PERS.	\$654,979.00	\$94,802.11	\$83,175.09	\$59,054.02	\$50,068.49	\$38,750.27	\$42,993.54	\$94,579.02	\$44,165.32	\$38,034.76	\$38,881.34	\$29,540.50	\$40,934.54
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$429,040.48	\$29,221.01	\$83,036.24	\$40,576.59	\$26,808.35	\$50,176.14	\$23,779.66	\$36,674.99	\$51,467.80	\$17,122.01	\$15,001.71	\$42,558.66	\$12,617.32
2.2.2.1	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$150,511.16	\$12,555.31	\$12,551.65	\$12,544.01	\$12,541.17	\$12,537.59	\$12,538.93	\$12,555.24	\$12,539.30	\$12,537.36	\$12,537.63	\$12,534.68	\$12,538.28
2.2.3.1	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	\$308.50	\$44.65	\$39.18	\$27.81	\$23.58	\$18.25	\$20.25	\$44.55	\$20.80	\$17.91	\$18.31	\$13.91	\$19.28
2.3.1.1	PROD. ALIMENT. AGROP. Y FOREST. ADQ. C.M.P.	\$1,320.00	\$191.06	\$167.63	\$119.01	\$100.90	\$78.09	\$86.65	\$190.61	\$89.01	\$76.65	\$78.36	\$59.53	\$82.50

2.3.9.1	OTROS PRODUCTOS ADQ.C/MATERIA PRIMA	\$812.00	\$117.53	\$103.12	\$73.21	\$62.07	\$48.04	\$53.30	\$117.25	\$54.75	\$47.15	\$48.20	\$36.62	\$50.75
2.4.1.1	PRODUCTOS MINERALES NO METÁLICOS	\$45,710.01	\$5,605.44	\$6,682.36	\$4,179.50	\$3,310.12	\$3,466.44	\$2,865.72	\$5,823.49	\$3,775.02	\$2,414.86	\$2,391.71	\$2,774.99	\$2,420.37
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	\$26,382.55	\$1,256.73	\$5,575.13	\$2,526.24	\$1,550.12	\$3,492.73	\$1,390.25	\$1,839.94	\$3,535.10	\$924.85	\$750.53	\$2,998.28	\$542.64
2.4.3.1	CAL, YESO Y PRODUCTOS DE YESO	\$22,501.09	\$2,437.00	\$3,569.35	\$2,075.95	\$1,570.72	\$1,949.43	\$1,367.71	\$2,618.85	\$2,079.22	\$1,112.34	\$1,074.73	\$1,593.52	\$1,052.27
2.4.4.1	MADERA Y PRODUCTOS DE MADERA	\$19,487.03	\$2,289.57	\$2,935.77	\$1,787.57	\$1,392.92	\$1,553.32	\$1,208.36	\$2,405.67	\$1,678.00	\$1,005.77	\$987.75	\$1,253.71	\$988.61
2.4.5.1	VIDRIO Y PRODUCTOS DE VIDRIO	\$11,708.12	\$1,198.33	\$1,917.81	\$1,084.21	\$804.60	\$1,066.94	\$702.37	\$1,309.07	\$1,129.69	\$562.26	\$537.02	\$878.39	\$517.43
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$61,416.81	\$1,604.43	\$14,125.85	\$5,957.01	\$3,367.92	\$9,127.09	\$3,060.30	\$3,267.51	\$9,135.10	\$1,839.87	\$1,326.58	\$7,912.37	\$692.78
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$44,507.06	\$2,787.54	\$8,825.54	\$4,223.30	\$2,736.60	\$5,388.88	\$2,434.32	\$3,617.13	\$5,506.15	\$1,718.41	\$1,478.63	\$4,586.93	\$1,203.63
2.4.8.1	MATERIALES COMPLEMENTARIOS	\$5,024.55	\$589.98	\$757.27	\$460.93	\$359.09	\$400.78	\$311.52	\$620.00	\$432.90	\$259.24	\$254.57	\$323.51	\$254.75
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	\$172,554.08	\$19,110.48	\$27,005.92	\$15,895.56	\$12,122.22	\$14,631.50	\$10,544.76	\$20,407.47	\$15,655.75	\$8,630.18	\$8,376.05	\$11,922.50	\$8,251.70
2.5.1.1	PRODUCTOS QUÍMICOS BÁSICOS	\$560.00	\$81.05	\$71.11	\$50.49	\$42.81	\$33.13	\$36.76	\$80.86	\$37.76	\$32.52	\$33.24	\$25.26	\$35.00
2.5.2.1	FERTILIZANTES, PESTIC.Y OTROS AGROQ.	\$2,260.00	\$165.00	\$427.78	\$213.10	\$143.23	\$255.95	\$126.74	\$201.71	\$263.51	\$92.82	\$82.55	\$216.36	\$71.25
2.5.3.1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$8,946.03	\$546.69	\$1,785.78	\$849.68	\$547.58	\$1,093.45	\$487.49	\$716.58	\$1,116.09	\$342.18	\$292.87	\$931.60	\$236.05
2.5.4.1	MATERIALES, ACCES.Y SUMIN.MÉDICOS	\$29,360.21	\$2,145.57	\$5,555.65	\$2,768.34	\$1,861.13	\$3,323.64	\$1,646.75	\$2,621.93	\$3,422.04	\$1,206.28	\$1,073.05	\$2,809.39	\$926.43
2.5.6.1	FIBRAS SINT.HULES, PLÁST.Y DERIVADOS	\$22,751.71	\$2,045.62	\$3,972.57	\$2,123.18	\$1,511.98	\$2,286.74	\$1,327.15	\$2,326.23	\$2,389.27	\$1,025.54	\$953.45	\$1,906.70	\$883.28
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,876,770.18	\$366,743.35	\$498,589.07	\$414,853.65	\$388,410.50	\$449,481.25	\$385,700.53	\$384,159.83	\$449,175.80	\$373,287.95	\$367,856.57	\$437,434.04	\$361,077.64
2.7.1.1	VESTUARIO Y UNIFORMES	\$4,420,120.03	\$3,325.57	\$13,469.89	\$6,184.82	\$3,847.64	\$2,186,079.87	\$3,443.57	\$4,700.71	\$1,097,354.44	\$1,091,172.68	\$1,918.61	\$7,186.28	\$1,435.94
2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	\$9,135.30	\$295.37	\$2,051.86	\$882.79	\$511.29	\$1,314.81	\$462.76	\$529.63	\$1,319.90	\$287.11	\$215.38	\$1,136.87	\$127.54
2.7.3.1	ARTÍCULOS DEPORTIVOS	\$4,495.00	\$650.61	\$570.82	\$405.28	\$343.61	\$265.94	\$295.06	\$649.08	\$303.10	\$261.03	\$266.84	\$202.73	\$280.93
2.7.4.1	PRODUCTOS TEXTILES	\$1,769.00	\$256.05	\$224.64	\$159.50	\$135.23	\$104.66	\$116.12	\$255.44	\$119.28	\$102.73	\$105.01	\$79.78	\$110.56
2.7.5.1	BLANC.Y OTROS PROD.TEXT.EXC.PREND.D/VES.	\$719.20	\$104.10	\$91.33	\$64.84	\$54.98	\$42.55	\$47.21	\$103.85	\$48.50	\$41.76	\$42.69	\$32.44	\$44.95
2.8.3.1	PRENDAS D/PROT.P/SEG. PÚB.Y NACIONAL	\$329.00	\$47.62	\$41.78	\$29.66	\$25.15	\$19.46	\$21.60	\$47.51	\$22.18	\$19.11	\$19.53	\$14.84	\$20.56
2.9.1.1	HERRAMIENTAS MENORES	\$85,218.47	\$3,942.75	\$18,109.54	\$8,166.75	\$4,985.80	\$11,369.83	\$4,475.12	\$5,853.55	\$11,498.71	\$2,959.73	\$2,387.16	\$9,767.09	\$1,702.44
2.9.2.1	REFACCIONES Y ACCES. MEN. D/EDIFICIOS REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	\$40,308.90	\$3,827.84	\$6,861.29	\$3,749.88	\$2,715.85	\$3,897.83	\$2,378.44	\$4,277.93	\$4,093.44	\$1,865.19	\$1,754.05	\$3,234.33	\$1,652.82
2.9.3.1	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF. REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	\$11,822.99	\$244.04	\$2,775.58	\$1,150.48	\$636.53	\$1,805.88	\$580.48	\$579.17	\$1,802.98	\$338.82	\$234.73	\$1,568.92	\$105.37
2.9.4.1	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF. REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	\$34,415.02	\$1,521.30	\$7,375.07	\$3,302.19	\$2,000.56	\$4,645.16	\$1,797.80	\$2,309.37	\$4,692.33	\$1,178.45	\$941.45	\$3,994.48	\$656.88
2.9.6.1	REFACCIÓNES Y ACCES.MEN.D/MAQ.Y OTROS EQ.	\$100,598.41	\$5,698.70	\$20,470.92	\$9,580.51	\$6,075.85	\$12,634.28	\$5,422.00	\$7,712.94	\$12,858.05	\$3,741.42	\$3,150.48	\$10,792.62	\$2,460.64
2.9.8.1	REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ.	\$5,192.74	\$59.92	\$1,260.10	\$508.02	\$270.96	\$828.79	\$248.65	\$218.04	\$824.28	\$137.61	\$88.05	\$722.44	\$25.87
2.9.9.1	REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB.	\$9,233.68	\$0.00	\$2,333.23	\$909.50	\$462.41	\$1,554.10	\$427.94	\$305.79	\$1,538.76	\$219.44	\$122.65	\$1,359.85	\$0.00
3	SERVICIOS GENERALES	\$46,175,108.72	\$3,148,772.18	\$5,636,957.91	\$3,946,600.79	\$3,959,896.23	\$7,216,349.18	\$2,526,307.53	\$3,367,152.73	\$5,399,104.18	\$4,008,835.90	\$2,230,159.20	\$2,759,318.35	\$1,975,654.54
3.1.1.1	ENERGÍA ELÉCTRICA	\$10,859,965.70	\$940,004.56	\$945,794.06	\$910,589.97	\$898,103.94	\$894,848.45	\$890,666.09	\$942,082.89	\$900,226.80	\$884,063.65	\$884,193.06	\$884,040.42	\$885,351.82
3.1.2.1	GAS	\$110,882.51	\$2,634.42	\$25,730.69	\$10,769.95	\$6,032.71	\$16,675.88	\$5,490.13	\$5,697.57	\$16,672.36	\$3,259.57	\$2,311.53	\$14,470.18	\$1,137.51
3.1.4.1	TELEFONÍA TRADICIONAL	\$539,561.73	\$15,388.22	\$122,976.31	\$52,259.35	\$29,823.52	\$79,208.76	\$27,057.82	\$29,699.89	\$79,367.86	\$16,470.15	\$12,065.90	\$68,599.49	\$6,644.47
3.1.5.1	TELEFONÍA CELULAR	\$1,830.00	\$127.37	\$351.80	\$172.92	\$114.84	\$211.96	\$101.79	\$158.53	\$217.65	\$73.68	\$64.86	\$179.60	\$55.00
3.1.7.1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	\$63,440.00	\$3,357.98	\$13,114.25	\$6,055.30	\$3,788.65	\$8,145.29	\$3,387.83	\$4,682.72	\$8,270.24	\$2,303.56	\$1,911.71	\$6,972.53	\$1,449.94
3.1.8.1	SERVICIOS POSTALES Y TELEGRÁFICOS	\$2,449.17	\$290.81	\$366.32	\$224.49	\$175.62	\$192.92	\$152.28	\$304.70	\$208.80	\$127.13	\$125.11	\$155.42	\$125.57
3.1.9.1	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$266,936.79	\$0.00	\$67,451.31	\$26,292.67	\$13,367.87	\$44,927.65	\$12,371.40	\$8,840.19	\$44,484.12	\$6,343.93	\$3,545.66	\$39,312.01	\$0.00
3.2.2.1	ARRENDAMIENTO DE EDIFICIOS	\$90,903.87	\$13,157.49	\$11,543.79	\$8,196.05	\$6,948.95	\$5,378.11	\$5,967.03	\$13,126.53	\$6,129.66	\$5,278.81	\$5,396.30	\$4,099.90	\$5,681.26
3.2.3.1	ARREND.D/MOB.Y EPO.D/ADMÓN.EDUC.Y REC.	\$192,258.92	\$2,078.73	\$46,775.99	\$18,817.35	\$10,006.73	\$30,791.23	\$9,187.51	\$7,965.28	\$30,614.38	\$5,061.83	\$3,215.52	\$26,846.81	\$897.57
3.2.6.1	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	\$25,370.00	\$3,093.11	\$3,724.50	\$2,320.75	\$1,833.90	\$1,937.54	\$1,588.13	\$3,218.30	\$2,107.57	\$1,336.02	\$1,321.71	\$1,552.90	\$1,335.57

3.2.9.1	OTROS ARRENDAMIENTOS	\$7,384.56	\$1,068.85	\$937.76	\$665.80	\$564.50	\$436.89	\$484.73	\$1,066.33	\$497.94	\$428.82	\$438.37	\$333.05	\$461.52
3.3.1.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	\$485,758.50	\$20,547.17	\$104,900.76	\$46,662.74	\$28,068.80	\$66,262.99	\$25,252.00	\$31,884.50	\$66,865.39	\$16,414.19	\$12,993.66	\$57,034.25	\$8,872.05
3.3.3.1	SERV.D/CONS.ADV.A.PROC.TÉC.Y TEC.D/L INF.	\$138,392.64	\$2,894.58	\$32,456.20	\$13,464.65	\$7,457.77	\$21,109.88	\$6,799.79	\$6,808.65	\$21,078.50	\$3,975.03	\$2,759.76	\$18,337.98	\$1,249.85
3.3.4.1	SERVICIOS DE CAPACITACIÓN	\$8,050.00	\$1,165.16	\$1,022.26	\$725.80	\$615.37	\$476.26	\$528.41	\$1,162.42	\$542.81	\$467.47	\$477.87	\$363.07	\$503.10
3.3.6.1	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	\$373,983.21	\$22,799.27	\$74,700.86	\$35,523.42	\$22,881.45	\$45,752.04	\$20,371.91	\$29,914.33	\$46,694.65	\$14,291.54	\$12,225.96	\$38,983.30	\$9,844.48
3.3.9.1	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	\$7,323,629.80	\$80,922.47	\$80,922.47	\$80,922.53	\$80,922.47	\$3,338,124.97	\$80,922.47	\$80,922.47	\$1,709,523.72	\$1,709,523.72	\$80,922.47	\$0.00	\$0.00
3.4.1.1	SERVICIOS FINAN.Y BANCARIOS	\$4,092.48	\$0.00	\$1,034.11	\$403.10	\$204.95	\$688.80	\$189.67	\$135.53	\$682.00	\$97.26	\$54.36	\$602.70	\$0.00
3.4.5.1	SEGURO DE BIENES PATRIMONIALES	\$652,111.44	\$54,342.61	\$54,342.70	\$54,342.61	\$54,342.61	\$54,342.61	\$54,342.61	\$54,342.61	\$54,342.61	\$54,342.61	\$54,342.61	\$54,342.61	\$54,342.61
3.4.7.1	FLETES Y MANIOBRAS	\$4,640.00	\$671.60	\$589.23	\$418.35	\$354.69	\$274.51	\$304.57	\$670.02	\$312.88	\$269.45	\$275.44	\$209.27	\$289.99
3.5.1.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	\$88,833.97	\$4,994.71	\$18,109.57	\$8,462.28	\$5,358.47	\$11,185.09	\$4,782.92	\$6,782.08	\$11,380.12	\$3,294.98	\$2,770.09	\$9,556.99	\$2,156.66
3.5.2.1	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	\$11,088.00	\$612.83	\$2,269.58	\$1,056.85	\$666.90	\$1,404.08	\$595.58	\$838.37	\$1,427.70	\$408.76	\$342.38	\$1,200.35	\$264.61
3.5.3.1	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	\$53,109.00	\$1,918.25	\$11,754.06	\$5,120.64	\$3,009.04	\$7,492.17	\$2,717.10	\$3,233.65	\$7,535.52	\$1,716.81	\$1,316.13	\$6,467.36	\$828.28
3.5.4.1	INST.REP.Y MANTTO D/EQ.E INST.MÉD.Y LAB.	\$12,800.00	\$1,736.89	\$1,726.02	\$1,160.74	\$957.38	\$844.60	\$824.77	\$1,759.29	\$942.48	\$715.85	\$722.98	\$659.03	\$749.97
3.5.5.1	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	\$2,617,775.95	\$210,075.18	\$260,017.17	\$222,338.33	\$210,180.73	\$232,191.36	\$207,770.48	\$216,920.75	\$233,095.05	\$201,923.46	\$199,935.65	\$225,684.57	\$197,643.20
3.5.6.1	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	\$261,154.00	\$3,243.17	\$3,243.17	\$3,243.17	\$3,243.17	\$114,361.17	\$3,243.17	\$3,243.17	\$58,802.17	\$58,802.17	\$3,243.17	\$3,243.17	\$3,243.17
3.5.7.1	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	\$257,387.94	\$20,318.22	\$23,747.02	\$21,654.76	\$20,997.75	\$22,602.04	\$20,947.10	\$20,767.60	\$22,579.49	\$20,640.70	\$20,498.46	\$22,316.58	\$20,318.22
3.5.8.1	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	\$6,911,423.80	\$1,000,364.18	\$877,674.36	\$623,145.75	\$528,329.19	\$408,897.92	\$453,673.45	\$998,010.20	\$466,038.27	\$401,347.79	\$410,280.97	\$311,715.17	\$431,946.55
3.5.9.1	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$23,770.00	\$1,005.95	\$5,132.76	\$2,283.36	\$1,373.60	\$3,242.12	\$1,235.74	\$1,560.61	\$3,271.64	\$803.33	\$635.99	\$2,790.55	\$434.36
3.6.1.1	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	\$1,066,069.15	\$5,568.05	\$264,545.75	\$104,684.71	\$54,401.65	\$175,229.42	\$50,150.11	\$39,586.14	\$173,840.05	\$26,655.49	\$15,933.01	\$153,070.54	\$2,404.22
3.6.9.1	OTROS SERVICIOS DE INFORMACIÓN	\$12,896.00	\$1,866.58	\$1,637.65	\$1,167.73	\$985.81	\$76.96	\$846.51	\$1,86.18	\$869.58	\$748.87	\$765.54	\$581.63	\$805.97
3.7.2.1	PASAJES TERRESTRES	\$13,815.00	\$1,999.59	\$1,754.35	\$1,245.58	\$1,056.06	\$81.33	\$906.83	\$1,994.89	\$931.55	\$802.24	\$820.10	\$623.08	\$863.40
3.7.5.1	VIÁTICOS EN EL PAÍS	\$94,031.76	\$13,610.22	\$11,940.99	\$8,470.06	\$7,188.06	\$5,56.16	\$6,172.35	\$13,578.19	\$6,340.57	\$5,460.44	\$5,581.98	\$4,240.97	\$5,876.75
3.7.9.1	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$21,099.86	\$2,988.30	\$2,736.52	\$1,901.18	\$1,600.96	\$1,297.88	\$1,376.26	\$2,996.30	\$1,467.81	\$1,209.70	\$1,231.62	\$998.02	\$1,290.31
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$8,895,828.78	\$432,060.58	\$1,892,232.01	\$1,249,47.17	\$1,610,744.95	\$1,018,277.05	\$289,917.97	\$498,195.21	\$859,444.49	\$221,532.79	\$204,135.04	\$433,250.38	\$186,559.14
3.8.5.1	GASTOS DE REPRESENTACIÓN	\$18,094.00	\$2,618.94	\$2,297.74	\$1,633.39	\$1,383.16	\$1,070.49	\$1,187.71	\$2,612.78	\$1,220.08	\$1,050.72	\$1,074.11	\$816.07	\$1,130.83
3.9.1.1	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$35,507.80	\$5,139.42	\$4,509.10	\$3,204.44	\$2,714.32	\$2,100.73	\$2,330.77	\$5,12733	\$2,394.30	\$2,061.95	\$2,107.84	\$1,601.45	\$2,219.15
3.9.2.1	IMPUESTOS Y DERECHOS	\$1,761,909.63	\$132,832.72	\$141,084.73	\$134,459.34	\$132,307.01	\$214,618.55	\$131,816.00	\$133,980.46	\$175,461.21	\$170,148.12	\$130,449.34	\$134,663.15	\$130,089.02
3.9.4.1	SENTENCIAS Y RESOL.P/AUTOR.COMPETENTE	\$4,206.00	\$608.78	\$534.12	\$379.22	\$321.52	\$248.84	\$276.09	\$607.35	\$283.61	\$244.24	\$249.68	\$189.70	\$262.86
3.9.8.1	IMP.S/ NOMINAS Y OTROS DER.REL.LABORAL	\$1,128,711.73	\$0.00	\$285,210.16	\$111,175.54	\$56,524.51	\$189,971.42	\$52,311.05	\$37,379.73	\$188,096.00	\$26,824.56	\$14,992.42	\$166,226.34	\$0.00
3.9.9.1	OTROS SERVICIOS GENERALES	\$1,733,955.03	\$140,665.23	\$236,065.74	\$171,503.75	\$150,942.65	\$194,384.05	\$148,059.40	\$153,433.01	\$194,842.54	\$138,314.50	\$134,430.82	\$62,987.77	\$8,325.55
4	TRANSF.ASIG.SUBSIDIOS Y OTRAS AYUDAS	\$11,689,566.55	\$275,462.90	\$1,341,927.24	\$1,850,515.30	\$1,931,706.82	\$985,108.15	\$793,707.23	\$964,409.22	\$986,443.85	\$794,992.82	\$744,816.07	\$901,535.03	\$118,941.93
4.2.5.2.4	SISTEMA PARA EL CONTROL DE LOS RESIDUOS	\$1,913,077.00	\$0.00	\$0.00	\$956,538.50	\$956,538.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4.3.9.1	OTROS SUBSIDIOS	\$6,630,035.32	\$1,574.78	\$784,714.24	\$599,832.20	\$767,709.78	\$662,066.79	\$611,370.42	\$649,630.50	\$649,842.02	\$655,301.89	\$615,826.82	\$631,485.91	\$679.97
4.4.1.1	AYUDAS SOCIALES A PERSONAS	\$560,573.53	\$75,175.91	\$76,364.13	\$50,885.63	\$41,765.92	\$37,660.71	\$36,001.89	\$76,363.12	\$41,886.29	\$31,139.61	\$31,379.14	\$29,491.04	\$32,460.16
4.4.3.1	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	\$235,161.43	\$33,445.41	\$30,377.02	\$21,236.65	\$17,868.59	\$14,359.19	\$15,357.33	\$33,502.16	\$16,262.78	\$13,515.56	\$13,771.35	\$11,024.01	\$14,441.37
4.4.4.1	AYUDAS SOC.A ACTIV.CIENT.O ACADÉMICAS	\$5,640.00	\$816.34	\$716.22	\$508.51	\$431.14	\$333.68	\$370.22	\$814.42	\$380.31	\$327.52	\$334.81	\$254.37	\$352.49

4.4.5.1	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	\$414,703.26	\$51,793.12	\$59,811.06	\$37,864.42	\$30,201.80	\$30,741.97	\$26,124.27	\$53,554.60	\$33,605.88	\$22,131.02	\$21,997.38	\$24,514.02	\$22,363.72
4.4.7.1	AYUDAS SOC.A ENTID.D/INTERÉS PÚBLICO	\$1,063,786.01	\$96,795.20	\$184,744.21	\$99,205.80	\$70,904.08	\$106,052.89	\$62,205.73	\$109,649.93	\$110,925.41	\$48,222.71	\$44,945.96	\$88,338.97	\$41,795.13
4.7.1.1	TRANSFERENCIAS POR OBLIGACIÓN DE LEY	\$32,090.00	\$4,644.73	\$4,075.07	\$2,893.29	\$2,453.05	\$1,898.53	\$2,106.42	\$4,633.80	\$2,163.83	\$1,863.47	\$1,904.95	\$1,447.31	\$2,005.54
4.8.1.1	DONATIVOS A INSTIT.SIN FINES DE LUCRO	\$834,500.00	\$11,217.40	\$201,125.28	\$81,550.31	\$43,833.96	\$131,994.40	\$40,170.96	\$36,260.70	\$131,377.33	\$22,491.04	\$14,655.67	\$114,979.40	\$4,843.55
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,378,000.00	\$0.00	\$34,870.73	\$13,592.69	\$6,910.87	\$1,143,226.53	\$6,395.72	\$4,570.17	\$582,997.23	\$563,279.66	\$1,833.02	\$20,323.38	\$0.00
5.4.1.1	VEHÍCULOS Y EQUIPO TERRESTRE	\$2,198,000.00	\$0.00	\$34,870.73	\$13,592.69	\$6,910.87	\$1,053,226.53	\$6,395.72	\$4,570.17	\$537,997.23	\$518,279.66	\$1,833.02	\$20,323.38	\$0.00
5.6.5.1	EQUIPO DE COMUN.Y TELECOMUNICACIÓN	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00
6	INVERSIÓN PÚBLICA	\$57,621,505.64	\$7,216,857.13	\$11,278,729.22	\$4,119,203.63	\$4,128,894.65	\$6,342,254.30	\$6,144,232.93	\$5,147,766.63	\$4,243,748.77	\$4,248,494.10	\$4,144,671.92	\$298,953.96	\$307,698.42
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	\$57,621,505.64	\$7,216,857.13	\$11,278,729.22	\$4,119,203.63	\$4,128,894.65	\$6,342,254.30	\$6,144,232.93	\$5,147,766.63	\$4,243,748.77	\$4,248,494.10	\$4,144,671.92	\$298,953.96	\$307,698.42
8	PARTICIPACIONES Y APORTACIONES	\$3,472,381.25	\$289,365.07	\$289,365.51	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07
8.5.3.1	OTROS CONVENIOS	\$3,472,381.25	\$289,365.07	\$289,365.51	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07	\$289,365.07
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		\$212,927,225.60	\$18,833,007.19	\$27,423,546.33	\$15,922,562.64	\$16,279,281.86	\$25,999,544.87	\$16,762,219.11	\$17,137,592.12	\$20,552,414.16	\$18,095,054.93	\$14,155,263.69	\$11,940,308.21	\$9,826,430.49
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Pronostico de Ingresos 2016

Número	Nombre	Pronosticado 2016	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1	IMPUESTOS	\$5,459,530.73	\$1,630,577.18	\$1,342,910.00	\$467,888.00	\$472,115.50	\$319,416.53	\$299,646.70	\$250,681.00	\$142,158.84	\$164,226.80	\$106,680.50	\$166,938.00	\$96,291.68
1.2.1.1	URBANO	\$3,304,779.78	\$915,470.18	\$746,632.00	\$347,370.00	\$361,212.00	\$202,239.65	\$174,296.93	\$155,803.91	\$93,699.63	\$105,727.59	\$63,078.93	\$70,498.89	\$68,750.07
1.2.1.2	RÚSTICO	\$155,833.10	\$42,421.00	\$31,273.00	\$10,038.00	\$9,442.00	\$11,574.93	\$6,025.79	\$10,346.00	\$3,588.38	\$7,595.43	\$6,056.37	\$9,155.25	\$8,316.95
1.2.2.1	TRANSMISIÓN DE BIENES INMUEBLES	\$1,966,436.53	\$672,686.00	\$565,005.00	\$110,480.00	\$101,461.50	\$103,109.53	\$115,059.50	\$80,328.00	\$41,547.50	\$45,585.00	\$33,652.50	\$81,914.00	\$15,608.00
1.7.1.1	RECARGOS PREDIAL	\$32,481.32	\$0.00	\$0.00	\$0.00	\$0.00	\$2,492.42	\$4,264.48	\$4,203.09	\$3,323.33	\$5,318.78	\$3,892.70	\$5,369.86	\$3,616.66
4	DERECHOS	\$8,835,192.67	\$582,256.80	\$559,033.50	\$620,149.70	\$620,584.90	\$533,002.20	\$642,065.30	\$1,969,713.84	\$718,192.80	\$629,058.14	\$702,260.49	\$418,675.10	\$840,199.90
4.3.1.1	AVALÚO DE PREDIOS URBANO	\$328,157.00	\$34,101.00	\$31,575.00	\$34,470.00	\$35,228.00	\$24,366.00	\$31,047.00	\$15,720.00	\$19,333.00	\$30,479.00	\$31,220.00	\$28,784.00	\$11,834.00
4.3.1.2	AVALÚO DE PREDIOS RÚSTICO	\$53,621.00	\$4,210.00	\$3,368.00	\$4,596.00	\$2,358.00	\$3,144.00	\$5,502.00	\$3,144.00	\$7,467.00	\$2,358.00	\$6,868.00	\$1,616.00	\$8,990.00
4.3.1.3	MANIFESTACIONES CATASTRALES	\$14,291.00	\$1,760.00	\$1,868.00	\$1,100.00	\$1,132.00	\$1,336.00	\$1,356.00	\$306.00	\$1,530.00	\$1,224.00	\$1,337.00	\$1,069.00	\$273.00
4.3.1.4	AVISOS NOTARIALES	\$50,915.00	\$2,628.00	\$3,942.00	\$9,339.00	\$5,740.00	\$2,460.00	\$2,050.00	\$1,230.00	\$2,100.00	\$2,690.00	\$5,893.00	\$12,417.00	\$426.00
4.3.2.1	ALINEAMIENTO DE INMUEBLES	\$25,895.00	\$3,841.00	\$5,040.00	\$1,580.00	\$1,873.00	\$2,250.00	\$2,051.00	\$1,390.00	\$1,365.00	\$1,763.00	\$1,860.00	\$1,668.00	\$1,214.00
4.3.2.2	LICENC.CONST.OBR. NVA.AMP.REV.MEM.CÁLC.	\$271,505.05	\$40,711.60	\$29,580.00	\$42,103.05	\$34,875.50	\$19,285.00	\$21,082.00	\$11,553.00	\$14,991.50	\$14,416.00	\$20,647.00	\$10,576.00	\$11,684.00
4.3.2.4	LICENCIAS P/DIVIDIR. FUSIONAR Y LOTIF.	\$285,762.00	\$17,491.00	\$19,222.00	\$23,162.50	\$15,443.00	\$17,148.00	\$28,632.00	\$30,730.00	\$26,965.50	\$30,148.00	\$26,633.00	\$37,840.00	\$12,347.00
4.3.2.5	DICTAMEN DE USO DE SUELO	\$36,887.00	\$5,657.00	\$18,655.00	\$1,231.00	\$1,327.00	\$1,101.00	\$2,260.00	\$1,001.00	\$1,063.00	\$1,173.60	\$1,456.50	\$985.00	\$976.90
4.3.2.9	REGULAR. LAS OBRAS CONST. SIN LICENCIA	\$19,564.00	\$0.00	\$8,363.00	\$1,421.00	\$2,766.00	\$876.00	\$876.00	\$876.00	\$876.00	\$876.00	\$876.00	\$876.00	\$882.00
4.3.2.A	ASIGNAC. D/NUM.OFICIAL BIENES INMUEB.	\$35,325.00	\$4,905.00	\$6,426.00	\$2,780.00	\$2,860.00	\$2,432.00	\$1,861.00	\$2,290.00	\$2,431.00	\$2,293.00	\$2,880.00	\$2,528.00	\$1,639.00
4.3.2.C	PERMISO OBST. VÍAS Y LUG. PÚBL. MAT.	\$39,169.00	\$3,530.00	\$2,420.00	\$1,248.00	\$3,092.00	\$3,929.00	\$2,050.00	\$3,953.00	\$3,146.00	\$3,100.00	\$4,806.00	\$4,360.00	\$3,535.00
4.3.2.E	INSCRIPCIÓN AL PADRÓN DE CONTRATISTAS	\$188,228.00	\$0.00	\$0.00	\$83,065.50	\$30,543.00	\$16,978.50	\$9,845.00	\$10,242.00	\$10,242.00	\$17,070.00	\$6,828.00	\$0.00	\$3,414.00
4.3.3.1	RASTRO MUNICIPAL	\$321,799.00	\$35,405.00	\$33,475.00	\$22,790.00	\$20,740.00	\$27,500.00	\$29,530.00	\$29,450.00	\$23,940.00	\$22,500.00	\$23,800.00	\$26,490.00	\$25,979.00
4.3.4.1	BÚSQUEDA Y COPIA DE DOCUMENTOS	\$2,598.00	\$40.00	\$132.00	\$245.00	\$529.00	\$133.00	\$100.00	\$205.00	\$168.00	\$174.00	\$460.00	\$210.00	\$202.00
4.3.4.2	EXPEDICIÓN DE CERTIFICACIONES OFICIALES	\$419,452.25	\$56,499.00	\$32,406.00	\$34,558.25	\$54,711.00	\$68,028.00	\$12,492.00	\$17,621.00	\$23,858.00	\$20,790.00	\$38,899.20	\$42,493.00	\$17,096.80
4.3.4.3	EXPED. D/CONST. D/POSESIÓN D/PREDIOS	\$4,280.00	\$0.00	\$0.00	\$901.00	\$455.00	\$478.00	\$478.00	\$887.00	\$239.00	\$239.00	\$239.00	\$239.00	\$125.00
4.3.4.4	EXPEDICIÓN DE CONSTANCIAS	\$75,954.00	\$6,015.00	\$4,683.00	\$5,730.00	\$6,189.00	\$3,441.00	\$5,645.00	\$9,600.00	\$5,104.00	\$11,656.00	\$7,691.00	\$6,056.00	\$4,144.00
4.3.7.1	USO DE LA VÍA Y LUGARES PÚBLICOS	\$536,179.50	\$123,310.00	\$2,972.00	\$7,866.00	\$61,787.00	\$8,365.00	\$66,088.50	\$83,622.00	\$24,770.00	\$11,198.00	\$57,237.00	\$81,112.00	\$7,852.00
4.3.7.2	SERVICIO DE PANTEON	\$218,943.50	\$21,219.00	\$31,416.50	\$17,087.00	\$14,194.00	\$13,612.00	\$19,303.50	\$11,033.00	\$19,240.00	\$10,050.50	\$11,702.00	\$15,471.00	\$34,615.00
4.3.8.1	LICENCIAS DE FUNC. P/VENTA D/BEB. ALCOH.	\$451,032.80	\$14,975.20	\$84,412.00	\$70,467.40	\$143,970.40	\$30,312.80	\$13,108.80	\$36,038.40	\$7,064.00	\$0.00	\$0.00	\$0.00	\$50,683.80
4.3.8.3	EMPADRONAMIENTO MUNICIPAL	\$706,355.50	\$98,224.00	\$112,042.00	\$157,228.50	\$79,129.00	\$89,123.90	\$46,210.00	\$44,165.00	\$26,103.00	\$22,024.00	\$4,005.00	\$14,587.10	\$13,514.00
4.3.9.2	ANUNCIOS PINTADOS Y/O MURALES	\$14,117.88	\$0.00	\$1,700.00	\$4,571.00	\$322.00	\$0.00	\$0.00	\$3,762.44	\$3,762.44	\$0.00	\$0.00	\$0.00	\$0.00
4.3.A.1	SERVICIO DE ALUMBRADO PUBLICO	\$541,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$541,679.00
4.3.B.7	PRESTACIÓN DE SERVICIOS DE ASIST. SOCIAL	\$336,527.00	\$30,511.00	\$32,820.00	\$30,146.00	\$29,783.00	\$31,993.00	\$35,729.00	\$35,072.00	\$24,151.00	\$26,172.00	\$32,291.00	\$18,702.00	\$9,157.00
4.3.B.8	FERIAS MUNICIPALES	\$2,985,066.69	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$245,660.00	\$1,550,600.00	\$368,377.86	\$357,975.04	\$307,253.79	\$35,200.00	\$20,000.00
4.5.1.2	RECARGOS OTROS	\$16,899.50	\$167.00	\$1,211.00	\$1,530.00	\$1,553.50	\$1,412.00	\$1,195.50	\$2,808.00	\$2,549.50	\$2,395.00	\$456.00	\$776.00	\$846.00
4.5.2.2	MULTAS OTROS	\$854,989.00	\$77,057.00	\$91,305.00	\$60,753.50	\$69,984.50	\$63,298.00	\$57,913.00	\$62,415.00	\$97,356.00	\$36,294.00	\$106,902.00	\$74,620.00	\$57,091.00
5	PRODUCTOS	\$2,163,517.19	\$170,790.35	\$189,340.86	\$395,884.84	\$165,297.36	\$121,003.38	\$138,399.31	\$156,738.44	\$248,043.01	\$162,147.06	\$167,776.60	\$156,246.17	\$91,849.81
5.1.1.1	MERCADOS	\$824,917.00	\$92,692.00	\$103,090.00	\$56,012.00	\$57,736.00	\$16,912.00	\$43,551.00	\$57,352.00	\$142,007.00	\$55,034.00	\$75,568.00	\$76,584.00	\$48,379.00
5.1.1.2	EXPLOTACIÓN DE OTROS BIENES	\$90,623.00	\$11,445.00	\$8,515.00	\$4,698.00	\$2,990.00	\$4,930.00	\$5,870.00	\$11,035.00	\$11,395.00	\$8,355.00	\$7,435.00	\$10,610.00	\$3,345.00
5.1.2.1	INGRESOS DE CAMIONES	\$100,530.00	\$10,880.00	\$12,760.00	\$8,770.00	\$8,100.00	\$6,230.00	\$4,870.00	\$8,210.00	\$8,100.00	\$7,490.00	\$6,600.00	\$7,560.00	\$10,960.00
5.1.2.5	AUDITORIO MUNICIPAL	\$50,290.00	\$5,900.00	\$0.00	\$14,848.00	\$2,700.00	\$1,000.00	\$4,598.00	\$3,000.00	\$4,948.00	\$7,896.00	\$3,948.00	\$0.00	\$1,452.00
5.1.2.6	ARRENDAMIENTO DE LOCALES	\$154,159.00	\$0.00	\$0.00	\$124,000.00	\$13,640.00	\$10,075.00	\$0.00	\$3,414.00	\$3,030.00	\$0.00	\$0.00	\$0.00	\$0.00
5.1.2.7	BAÑOS PÚBLICOS	\$490,267.00	\$49,353.00	\$63,937.00	\$42,092.00	\$43,770.00	\$42,513.00	\$42,331.00	\$41,066.00	\$42,296.00	\$47,102.00	\$36,962.00	\$23,848.00	\$14,997.00
5.1.3.1	INTERESES BANCARIOS, CRÉDITOS Y BONOS	\$331,125.26	\$491.35	\$1,038.36	\$36,240.70	\$36,333.32	\$35,923.38	\$35,818.31	\$36,001.44	\$36,267.01	\$36,270.06	\$37,243.60	\$37,644.17	\$1,853.56
5.1.4.1	OTROS PRODUCTOS	\$121,605.93	\$29.00	\$0.50	\$109,224.14	\$28.04	\$1,440.00	\$1.00	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00	\$10,863.25

6	APROVECHAMIENTOS	\$10,000.00	\$0.00	\$0.00	\$882.10	\$882.10	\$882.10	\$882.10	\$882.10	\$2,061.10	\$882.10	\$882.10	\$882.10	\$882.10
6.1.5.1	HERENCIAS Y DONACIONES	\$10,000.00	\$0.00	\$0.00	\$882.10	\$882.10	\$882.10	\$882.10	\$882.10	\$2,061.10	\$882.10	\$882.10	\$882.10	\$882.10
8	PARTICIPACIONES Y APORTACIONES	\$196,458,985.01	\$16,449,382.86	\$25,332,261.97	\$14,437,758.00	\$15,020,402.00	\$25,025,240.66	\$15,681,225.70	\$14,759,576.74	\$19,441,958.41	\$17,138,740.83	\$13,177,664.00	\$11,197,566.84	\$8,797,207.00
8.1.1.1	PARTICIPACIONES	\$50,911,705.19	\$5,407,486.00	\$4,302,065.52	\$2,508,901.60	\$3,213,946.81	\$4,185,606.96	\$4,329,514.76	\$4,586,524.57	\$4,294,301.22	\$4,639,433.91	\$4,361,443.05	\$4,223,243.79	\$4,859,237.00
8.1.1.1	GIM PROGRAMAS PRESIDENTES DE COMUNIDAD-DIF MUNICIPAL	\$6,619,155.32	\$0.00	\$783,332.60	\$598,851.24	\$766,878.08	\$661,423.10	\$610,656.24	\$648,059.43	\$649,108.38	\$654,670.09	\$615,180.95	\$630,995.21	\$0.00
8.1.1.1	GIM PROGRAMAS RESIDUOS SOLIDOS	\$1,913,077.00	\$0.00	\$0.00	\$956,538.50	\$956,538.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8.1.1.1	GIM PROGRAMAS DIA DEL NIÑO DIA DE LAS MADRES FERIA HUAMANTLA FIESTAS PATRIAS	\$3,883,072.49	\$0.00	\$1,000,791.88	\$780,617.66	\$1,281,013.61	\$500,395.94	\$0.00	\$0.00	\$320,253.40	\$0.00	\$0.00	\$0.00	\$0.00
8.1.1.1	PARTICIPACION IMPUESTO SOBRE NOMINAS	\$1,222,824.00	\$0.00	\$0.00	\$313,228.00	\$222,167.00	\$82,071.00	\$110,511.00	\$105,721.00	\$102,432.00	\$87,527.00	\$89,270.00	\$109,897.00	\$0.00
8.1.1.1	PARTICIPACION IMPUESTO SOBRE LA RENTA	\$2,871,727.88	\$0.00	\$0.00	\$1,024,943.00	\$302,188.00	\$287,908.81	\$509,149.70	\$286,972.74	\$309,913.05	\$150,652.58	\$0.00	\$0.00	\$0.00
8.1.1.1	PARTICIPACION REGISTRO CIVIL	\$1,601,925.00	\$0.00	\$0.00	\$270,581.00	\$293,576.00	\$146,134.00	\$137,300.00	\$148,205.00	\$204,744.00	\$149,982.00	\$127,676.00	\$123,727.00	\$0.00
8.1.1.2	FONDO DE COMPENSACION	\$6,162,341.83	\$0.00	\$1,555,125.88	\$0.00	\$0.00	\$1,582,396.36	\$0.00	\$0.00	\$1,476,184.35	\$0.00	\$0.00	\$1,548,635.24	\$0.00
8.1.1.	INCENTIVO POR LA VENTA FINAL DE GASOLINA Y DIESEL	\$2,217,369.01	\$0.00	\$570,901.62	\$0.00	\$0.00	\$565,239.33	\$0.00	\$0.00	\$543,338.11	\$0.00	\$0.00	\$537,889.95	\$0.00
8.1.1.4	AJUSTE TRIMESTRAL	\$2,256,697.10	\$0.00	\$2,001,071.14	\$0.00	\$0.00	\$85,208.66	\$0.00	\$0.00	\$85,208.65	\$0.00	\$0.00	\$85,208.65	\$0.00
8.2.1	APORTACION PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	\$40,461,243.00	\$4,046,124.00	\$4,046,124.00	\$4,046,127.00	\$4,046,124.00	\$4,046,124.00	\$4,046,124.00	\$4,046,124.00	\$4,046,124.00	\$4,046,124.00	\$4,046,124.00	\$0.00	\$0.00
8.2.1	FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	\$47,255,646.00	\$3,937,970.00	\$3,937,976.00	\$3,937,970.00	\$3,937,970.00	\$3,937,970.00	\$3,937,970.00	\$3,937,970.00	\$3,937,970.00	\$3,937,970.00	\$3,937,970.00	\$3,937,970.00	\$3,937,970.00
8.3.1	PROYECTOS DE INFRAESTRUCTURA ECONOMICA PRESUPUESTO DE EGRESOS DE LA FEDERACION 2016	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8.3.1	FONDO DE INFRAESTRUCTURA Y PRODUCTIVIDAD FAIP PAVIMENTACION BOULEVARD CUAMANCO	\$10,192,676.19	\$3,057,802.86	\$7,134,873.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8.3.1	FORTASEG	\$13,889,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,944,762.50	\$0.00	\$0.00	\$3,472,381.25	\$3,472,381.25	\$0.00	\$0.00	\$0.00
		\$212,927,225.60	\$18,833,007.19	\$27,423,546.33	\$15,922,562.64	\$16,279,281.86	\$25,999,544.87	\$16,762,219.11	\$17,137,592.12	\$20,552,414.16	\$18,095,054.93	\$14,155,263.69	\$11,940,308.21	\$9,826,430.49

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