

**MUNICIPIO DE ACUAMANALA DE MIGUEL HIDALGO
PRONOSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2018**

PARTIDA	CONCEPTO	PROYECTADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	IMPUESTOS	434,400.00	36,400.00	36,000.00	36,400.00	36,000.00	36,400.00	36,000.00	36,400.00	36,000.00	36,400.00	36,000.00	36,400.00	36,000.00
1.2.1.1	URBANO	408,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00
1.2.1.2	RUSTICO	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1.2.2	TRANSMISION DE BIENES INMUEBLES	2,400.00	400	0	400	0	400	0	400	0	400	0	400	0
4	DERECHOS	515,600.00	83,000.00	36,200.00	83,000.00	44,800.00	83,200.00	36,000.00	36,000.00	36,200.00	36,000.00	16,000.00	16,200.00	9,000.00
4.3.1.3	MANIFESTACIONES CATASTRALES	14,400.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
4.3.1.4	AVISOS NOTARIALES	77,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0
4.3.2.1	ALINEAMIENTO DE INMUEBLES	3,600.00	300	300	300	300	300	300	300	300	300	300	300	300
4.3.2.4	LICENCIAS P/DIVIDIR, FUSIONAR Y LOTIF.	6,000.00	500	500	500	500	500	500	500	500	500	500	500	500
4.3.2.5	DICTAMEN DE USO DE SUELO	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
4.3.2.6	SERVICIO DE VIG. INSP. Y CTROL DE LEYES	2,400.00	200	200	200	200	200	200	200	200	200	200	200	200
4.3.2.7	CONSTANCIA DE SERVICIOS PUBLICOS	3,600.00	300	300	300	300	300	300	300	300	300	300	300	300
4.3.2.8	DESLINDE DE TERRENOS Y RECTIFICACION DE MEDIDAS	800	0	200	0	0	200	0	0	200	0	0	200	0
4.3.4.3	EXPED. D/CONST. D/POSESION D/PREDIOS	6,000.00	500	500	500	500	500	500	500	500	500	500	500	500
4.3.4.4	EXPEDICION DE CONSTANCIAS	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
4.3.4.5	EXPEDICION DE OTRAS CONSTANCIAS	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
4.3.4.6	CANJE DEL FORMATO DE LICENCIA DE FUNC.	260,000.00	50,000.00	15,000.00	50,000.00	15,000.00	50,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0	0	0
4.3.5.1	ACTAS DE NACIMIENTO	44,800.00	12,000.00	0	12,000.00	8,800.00	12,000.00	0	0	0	0	0	0	0
4.3.8.2	LICENCIAS DE FUNCIONAMIENTO	25,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0	0	0	0	0	0	0
8	PARTICIPACIONES Y APORTACIONES	22,756,981.40	1,678,168.27	2,126,264.42	1,771,248.79	1,947,492.29	2,135,587.24	2,183,075.65	1,935,014.31	2,017,319.52	1,904,282.56	1,808,264.96	1,627,932.14	1,622,331.25
8.1.1	PARTICIPACIONES E INCENTIVOS ECONOMICOS	16,336,256.92	1,119,454.41	1,339,027.55	1,212,534.92	1,388,778.42	1,576,873.37	1,624,361.78	1,376,300.44	1,458,605.65	1,345,568.69	1,249,551.07	1,325,400.76	1,319,799.86
8.2.1	APORTACIONES FEDERALES (RAMO XXXIII)	6,192,201.48	558,713.86	558,713.87	558,713.87	558,713.87	558,713.87	558,713.87	558,713.87	558,713.87	558,713.87	558,713.89	302,531.38	302,531.39
8.3	CONVENIOS	228,523.00	0	228,523.00	0	0	0	0	0	0	0	0	0	0
TOTAL PRESUPUESTO DE INGRESOS		23,706,981.40	1,797,568.27	2,198,464.42	1,890,648.79	2,028,292.29	2,255,187.24	2,255,075.65	2,007,414.31	2,089,519.52	1,976,682.56	1,860,264.96	1,680,532.14	1,667,331.25

<p>Elaboró C.P. Ernestina Conde Lira Tesoreria Municipal</p>	<p>Vo. Bo. C Javier Cuatepitz Cortez Síndico Municipal</p>	<p>Autorizó C. M:A Presidenta Municipal</p>
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**MUNICIPIO DE ACUAMANALA DE MIGUEL HIDALGO
PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2018**

PARTIDA	CONCEPTO	TOTAL PROYECTADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	SERVICIOS PERSONALES	12,235,076.71	912,823.94	912,823.94	912,823.94	912,823.94	912,823.94	912,823.94	1,116,425.52	912,823.94	912,823.94	912,823.74	897,823.81	2,005,412.12
1.1.1.1	DIETAS	2,622,973.20	218,581.10	218,581.10	218,581.10	218,581.10	218,581.10	218,581.10	218,581.10	218,581.10	218,581.10	218,581.10	218,581.10	218,581.10
1.1.3.2	SUELDOS AL PERSONAL	8,150,004.42	679,242.84	679,242.84	679,242.84	679,242.84	679,242.84	679,242.84	679,242.84	679,242.84	679,242.84	679,242.64	679,242.71	678,333.51
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	407,203.17	0	0	0	0	0	0	203,601.58	0	0	0	0	203,601.59
1.3.2.8	GRATIFICACION FIN DE AÑO AL PERSONAL	904,895.92	0	0	0	0	0	0	0	0	0	0	0	904,895.92
1.5.2.2	INDEMNIZACION Y LIQUIDACION AL PERSONAL	150,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0	0
2	MATERIALES Y SUMINISTROS	1,830,000.00	163,652.04	163,652.04	163,652.04	163,652.04	163,652.04	162,652.04	162,652.04	162,652.04	162,652.08	162,652.47	110,595.33	87,883.80
2.1.1.1	MATERIALES, UTIL. Y EQPOS MEN. D/OFICINA	170,000.00	15,633.27	15,633.27	15,633.27	15,633.27	15,633.27	15,633.27	15,633.27	15,633.27	15,633.27	15,633.40	12,833.75	833.42
2.1.2.1	MATERIALES Y UTILES D/IMPRES. Y REPROD.	145,000.00	12,083.27	12,083.27	12,083.27	12,083.27	12,083.27	12,083.27	12,083.27	12,083.27	12,083.27	12,083.37	12,083.35	12,083.85
2.1.4.1	MAT. UTIL. Y EQPOS MEN. TECN. D/L INF. Y COM.	35,000.00	2,966.62	2,966.62	2,966.62	2,966.62	2,966.62	2,966.62	2,966.62	2,966.62	2,966.62	2,966.67	2,666.68	2,667.07
2.1.5.1	MATERIAL IMPRESO E INFORMACION DIGITAL	45,000.00	3,799.97	3,799.97	3,799.97	3,799.97	3,799.97	3,799.97	3,799.97	3,799.97	3,799.97	3,799.97	3,499.97	3,500.33
2.1.6.1	MATERIAL DE LIMPIEZA	62,000.00	5,690.89	5,690.89	5,690.89	5,690.89	5,690.89	5,690.89	5,690.89	5,690.89	5,690.89	5,690.93	4,090.95	1,000.11
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	130,000.00	13,170.43	13,170.43	13,170.43	13,170.43	13,170.43	12,170.43	12,170.43	12,170.43	12,170.43	12,170.44	2,045.47	1,250.22
2.2.3.1	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	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	2,083.35	2,083.37	2,083.28
2.4.3.1	CAL. YESO Y PRODUCTOS DE YESO	7,000.00	633.33	633.33	633.33	633.33	633.33	633.33	633.33	633.33	633.33	633.33	333.33	333.37
2.4.6.1	MATERIAL ELECTRICO Y ELECTRONICO	50,000.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	4,681.00	3,190.00	0
2.4.9.1	OTROS MATERIALES Y ART. D/CONST. Y REPAR.	12,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0	0
2.5.3.1	MEDICINAS Y PRODUCTOS FARMACEUTICOS	23,000.00	1,983.33	1,983.33	1,983.33	1,983.33	1,983.33	1,983.33	1,983.33	1,983.33	1,983.33	1,983.33	1,583.33	1,583.37
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	793,584.48	66,485.05	66,485.05	66,485.05	66,485.05	66,485.05	66,485.05	66,485.05	66,485.05	66,485.07	66,485.09	66,185.14	62,548.78
2.7.1.1	VESTUARIO Y UNIFORMES	80,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0	0
2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	8,000.00	800	800	800	800	800	800	800	800	800	800	0	0
2.7.3.1	ARTÍCULOS DEPORTIVOS	45,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0	0
2.7.4.1	PRODUCTOS TEXTILES	13,000.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0	0
2.8.2.1	MATERIALES DE SEGURIDAD PÚBLICA	146,415.52	14,641.55	14,641.55	14,641.55	14,641.55	14,641.55	14,641.55	14,641.55	14,641.55	14,641.55	14,641.57	0	0
2.9.1.1	HERRAMIENTAS MENORES	40,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0	0
3	SERVICIOS GENERALES	3,658,728.53	253,313.56	384,980.23	252,913.56	411,246.89	394,580.23	214,580.24	379,095.63	394,580.25	410,499.92	194,618.43	192,485.09	143,683.24
3.1.1.1	ENERGIA ELECTRICA	1,196,000.00	99,666.66	99,666.66	99,666.66	99,666.66	99,666.66	99,666.66	99,666.66	99,666.66	99,666.66	99,666.68	99,666.69	99,666.69
3.1.4.1	TELEFONIA TRADICIONAL	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	2,083.37

3.1.5.1	TELEFONIA CELULAR	96,000.00	0	0	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
3.2.5.1	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	156,910.00	17,434.10	17,434.10	17,434.10	17,434.10	17,434.10	17,434.10	17,434.10	17,434.12	17,437.18	0	0	0
3.3.4.1	SERVICIOS DE CAPACITACION	45,000.00	4,090.92	4,090.92	4,090.92	4,090.92	4,090.92	4,090.92	4,090.92	4,090.92	4,090.92	4,090.92	4,090.80	0
3.4.5.1	SEGURO DE BIENES PATRIMONIALES	100,000.00	16,666.66	0	16,666.66	16,666.66	0	0	16,666.66	0	16,666.68	0	16,666.68	0
3.4.7.1	FLETES Y MANIOBRAS	12,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0	0
3.5.1.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	188,874.48	17,443.14	17,443.14	17,443.14	17,443.14	17,443.14	17,443.14	ñ	17,443.14	17,443.14	17,443.18	14,443.04	0
3.5.3.1	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	163,089.31	14,708.12	14,708.12	14,708.12	14,708.12	14,708.12	14,708.12	}	14,708.12	14,708.14	14,708.14	13,508.24	2,499.83
3.5.5.1	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	266,854.74	25,259.51	25,259.51	25,259.51	25,259.51	25,259.51	25,259.51	25,259.51	25,259.51	25,259.51	25,259.51	14,259.64	0
3.6.9.1	OTROS SERVICIOS DE INFORMACION	12,000.00	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	250	250
3.7.2.1	PASAJES TERRESTRES	13,000.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0	0
3.7.4.1	AUTOTRANSPORTE	10,000.00	10,000.00	0	0	0	0	0	0	0	0	0	0	0
3.7.5.1	VIATICOS EN EL PAIS	9,000.00	1,061.11	1,061.11	1,061.11	1,061.11	1,061.11	1,061.11	1,061.11	1,061.11	311.12	200	0	0
3.8.1.1	GASTOS DE CEREMONIAL	200,000.00	23,333.34	23,333.34	23,333.34	23,333.34	23,333.34	1,666.68	23,333.34	23,333.34	23,333.22	0	0	11,666.72
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	950,000.00	0	158,333.33	0	158,333.33	158,333.33	0	158,333.33	158,333.33	158,333.35	0	0	0
3.9.8.1	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	215,000.00	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.63
4	TRANSF.ASIG.SUBSIDIOS Y OTRAS AYUDAS	392,052.04	93,244.49	31,385.97	31,385.97	31,385.97	31,385.97	31,385.97	31,385.97	31,385.97	31,386.05	31,386.25	8,166.71	8,166.75
4.4.1.1	AYUDAS SOCIALES A PERSONAS	204,193.52	20,419.32	20,419.32	20,419.32	20,419.32	20,419.32	20,419.32	20,419.32	20,419.32	20,419.40	20,419.56	0	0
4.4.3.1	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	96,000.00	50,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.68	4,166.69	4,166.69
4.4.4.1	AYUDAS SOC.A ACTIV.CIENT.O ACADEMICAS	38,000.00	3,633.33	3,633.33	3,633.33	3,633.33	3,633.33	3,633.33	3,633.33	3,633.33	3,633.33	3,633.33	833.33	833.37
4.4.5.1	AYUDAS SOC.A INSTT.S/FINES DE LUCRO	53,858.52	19,025.18	3,166.66	3,166.66	3,166.66	3,166.66	3,166.66	3,166.66	3,166.66	3,166.66	3,166.68	3,166.69	3,166.69
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,773,366.03	1,028,408.74	472,779.20	123,079.20	23,079.20	23,079.20	23,079.20	23,079.20	23,079.20	18,579.25	14,523.64	300	300
5.1.1.1	MUEBLES DE OFICINA Y ESTANTERIA	45,000.00	5,055.55	4,555.55	4,855.55	4,855.55	4,855.55	4,855.55	4,855.55	4,855.55	4,855.60	800	300	300
5.1.5.1	EQUIPO DE COMP.Y D/TECN.D/LA INFORMACION	133,236.49	13,323.65	13,323.65	13,323.65	13,323.65	13,323.65	13,323.65	13,323.65	13,323.65	13,323.65	13,323.64	0	0
5.2.3.1	CAMARAS FOTOGRAFICAS Y DE VIDEO	40,000.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	400	400	0	0
5.4.1.1	VEHICULOS Y EQUIPO TERRESTRE	1,455,129.54	1,005,129.54	450,000.00	0	0	0	0	0	0	0	0	0	0
5.6.5.1	EQUIPO DE COMUN.Y TELECOMUNICACION	100,000.00	0	0	100,000.00	0	0	0	0	0	0	0	0	0
6	INVERSION PUBLICA	3,033,733.69	0	0	379,216.71	379,216.71	379,216.71	379,216.71	379,216.71	379,216.71	379,216.71	379,216.72	0	0
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	3,033,733.69	0	0	379,216.71	379,216.71	379,216.71	379,216.71	379,216.71	379,216.71	379,216.71	379,216.72	0	0
8	PARTICIPACIONES Y APORTACIONES	784,024.40	0	285,000.00	0	0	130,202.00	368,822.40	0	0	0	0	0	0
8.5.3.1	OTROS CONVENIOS	784,024.40	0	285,000.00	0	0	130,202.00	368,822.40	0	0	0	0	0	0
TOTAL PUESTO DE EGRESOS		23,706,981.40	2,451,442.77	2,250,621.38	1,863,071.42	1,921,404.75	2,034,940.09	2,092,560.50	2,091,855.07	1,903,738.11	1,915,157.95	1,695,221.25	1,209,370.94	2,245,445.91

REMANENTES:		Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
2	MATERIALES Y SUMINISTROS	105,061.48	9,127.30	9,127.30	9,127.30	9,127.30	9,127.30	9,127.30	9,127.30	9,127.30	9,127.30	9,127.90	7,121.19	6,666.69
2.1.1.1	MATERIALES, UTIL. Y EQPOS MEN. D/OFICINA	5,000.00	454.55	454.55	454.55	454.55	454.55	454.55	454.55	454.55	454.55	454.55	454.5	0
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	20,061.48	2,006.09	2,006.09	2,006.09	2,006.09	2,006.09	2,006.09	2,006.09	2,006.09	2,006.09	2,006.67	0	0
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	80,000.00	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.68	6,666.69	6,666.69
3	SERVICIOS GENERALES	440,165.08	322,415.08	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	12,250.00	3,750.00	3,750.00
3.3.3.1	SERV.D/CONS.ADVA.PROC.T/C.Y TEC.D/L INF.	300,000.00	300,000.00	0	0	0	0	0	0	0	0	0	0	0
3.7.2.1	PASAJES TERRESTRES	5,000.00	500	500	500	500	500	500	500	500	500	500	0	0
3.8.1.1	GASTOS DE CEREMONIAL	80,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0	0
3.9.2.1	IMPUESTOS Y DERECHOS	10,165.08	10,165.08	0	0	0	0	0	0	0	0	0	0	0
3.9.8.1	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
4	TRANSF.ASIG.SUBSIDIOS Y OTRAS AYUDAS	27,000.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0	0
4.4.1.1	AYUDAS SOCIALES A PERSONAS	15,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0	0
4.4.5.1	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	12,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0	0
6	INVERSIÓN PÚBLICA	4,615,990.13	0	0	576,998.74	576,998.74	576,998.74	576,998.74	576,998.74	576,998.74	576,998.74	576,998.95	0	0
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	4,615,990.13	0	0	576,998.74	576,998.74	576,998.74	576,998.74	576,998.74	576,998.74	576,998.74	576,998.95	0	0
TOTAL REMANENTES		5,188,216.69	334,242.38	24,077.30	601,076.04	601,076.04	601,076.04	601,076.04	601,076.04	601,076.04	601,076.04	601,076.85	10,871.19	10,416.69
TOTAL PRESUPUESTO DE EGRESOS		28,895,198.09	2,785,685.15	2,274,698.68	2,464,147.46	2,522,480.79	2,636,016.13	2,693,636.54	2,692,931.11	2,504,814.15	2,516,233.99	2,296,298.10	1,220,242.13	2,255,862.60

<p>Elaboró C.P. Ernestina Conde Lira Tesorera Municipal</p>	<p>Vo. Bo. C Javier Cuatepitzi Corte Síndico Municipal</p>	<p>Autorizó C. M:A. Catalina Hernández Aguila Presidenta Municipal</p>
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MUNICIPIO: ACUAMANALA DE MIGUEL HIDALGO, TLAXCALA
ANTEPROYECTO DE PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2018
PLANTILLA DE PERSONAL

PUESTO	ADSCRIPCIÓN	COSTO MENSUAL				COSTO ANUAL		
		PERCEPCIÓN BASE				SUELDO NETO	PRIMA VACACIONAL BASE	AGUINALDO BASE
		FUNCIONARIO	PERSONAL	CREDITO AL SALARIO	ISR			
Presidente Municipal	Presidencia	40,122.70			7,802.70	32,320.00		
Secretario particular de Presidencia	Presidencia		8,989.70		759.70	8,230.00	5,393.82	11,986.27
Encargada de atencion ciudadana	Presidencia		6,516.08		216.08	6,300.00	3,909.65	8,688.11
Recepcionista	Presidencia		5,516.82		66.82	5,450.00	3,310.09	7,355.76
Jefe de acceso a la informacion	Presidencia		8,692.08		712.08	7,980.00	5,215.25	11,589.44
Corrdinador de proyectos productivos	Presidencia		6,516.08		216.08	6,300.00	3,909.65	8,688.11
Auxiliar Administrativo de Presidencia "A"	Presidencia		11,124.84		1,124.84	10,000.00	6,674.90	14,833.12
Auxiliar Administrativo de Presidencia "B"	Presidencia		7,503.74		573.74	6,930.00	4,502.24	10,004.99
Auxiliar Administrativo de Presidencia "C"	Presidencia		5,909.54		109.54	5,800.00	3,545.72	7,879.39
Secretario Tecnico	Presidencia		14,399.24		1,799.24	12,600.00	8,639.54	19,198.99
Sndico Municipal	Sindicatura	19,734.96			2,938.96	16,796.00		
Aux administrativo de Sindicatura	Sindicatura		6,516.08		216.08	6,300.00	3,909.65	8,688.11
Regidores	Regidores	18,107.28			2,591.28	15,516.00		
Presidente de Comunidad	Presidencia de Cumunidad	17,046.76			2,364.76	14,682.00	-	-
Tesorero	Tesoreria		18,877.88		2,755.88	16,122.00	11,326.73	25,170.51
Jefe de contabilidad	Tesoreria		11,124.84		1,124.84	10,000.00	6,674.90	14,833.12
Encargado de Ingresos	Tesoreria		11,124.84		1,124.84	10,000.00	6,674.90	14,833.12
Jefe de egresos	Tesoreria		11,124.84		1,124.84	10,000.00	6,674.90	14,833.12
Jefe de recursos materiales	Tesoreria		8,210.66		650.66	7,560.00	4,926.40	10,947.55
Encargada de predial	Tesoreria		7,173.02		323.02	6,850.00	4,303.81	9,564.03
Auxiliar de predial	Tesoreria		6,516.08		216.08	6,300.00	3,909.65	8,688.11
Asesor de tesoreria	Tesoreria		15,734.44		2,084.44	13,650.00	9,440.66	20,979.25
Aux de tesoreria	Tesoreria		11,124.84		1,124.84	10,000.00	3,337.45	7,416.56

Secretario del H.Ayuntamiento	Secretaria del A Hyuntamiento		12,171.38		1,323.38	10,848.00	7,302.83	16,228.51
Secretario del Secretario del H.Atto	Secretaria del A Hyuntamiento		6,516.08		216.08	6,300.00	3,909.65	8,688.11
Encargada de biblioteca	Secretaria del A Hyuntamiento		6,516.08		216.08	6,300.00	3,909.65	8,688.11
Chofer de ambulancia	Secretaria del A Hyuntamiento		5,539.26		69.26	5,470.00	3,323.56	7,385.68
Directora de la Instancia de la Mujer	Secretaria del A Hyuntamiento		7,503.74		573.74	6,930.00	4,502.24	10,004.99
Aux instancia de la Mujer	Secretaria del A Hyuntamiento		6,987.36		267.36	6,720.00	4,192.42	9,316.48
Encargado de sistemas	Secretaria del A Hyuntamiento		5,191.58		1.58	5,190.00	3,114.95	6,922.11
Auxiliar Administrativo de la Secretaria del H.Ayuntamiento "A"	Secretaria del A Hyuntamiento		4,535.10	84.90		4,620.00	2,721.06	6,046.80
Auxiliar Administrativo de la Secretaria del H.Ayuntamiento "B"	Secretaria del A Hyuntamiento		4,056.62	143.38		4,200.00	2,433.97	5,408.83
Recursos Humanos	Secretaria del A Hyuntamiento		11,707.20		1,229.20	10,478.00	7,024.32	15,609.60
Director de obras	Obras Publicas		18,793.96		2,737.96	16,056.00	11,276.38	25,058.61
Supervisor de obras	Obras Publicas		7,975.02		625.02	7,350.00	4,785.01	10,633.36
Aux de obras "A"	Obras Publicas		9,906.52		906.52	9,000.00	2,971.96	6,604.35
Aux de obras "B"	Obras Publicas		8,210.66		650.66	7,560.00	4,926.40	10,947.55
Aux de obras "C"	Obras Publicas		7,503.74		573.74	6,930.00	4,502.24	10,004.99
Director de servicios municipales	Servicios Municipales		9,732.56		878.56	8,854.00	5,839.54	12,976.75
subdirector de servicios municipales	Servicios Municipales		7,739.38		599.38	7,140.00	4,643.63	10,319.17
Intendente "A"	Servicios Municipales		5,460.70		60.70	5,400.00	3,276.42	7,280.93
Intendente "B"	Servicios Municipales		5,023.28	16.72		5,040.00	3,013.97	6,697.71
Intendente "C"	Servicios Municipales		4,535.10	84.90		4,620.00	2,721.06	6,046.80
Chofer del Camion de basura	Servicios Municipales		6,628.30		228.30	6,400.00	3,976.98	8,837.73
Director de proteccion civil	Proteccion Civil		8,210.66		650.66	7,560.00	4,926.40	10,947.55
Aux de Proteccion Civil	Proteccion Civil		6,516.08		216.08	6,300.00	3,909.65	8,688.11
Director de Cultura y deportes	Direccion de deportes		9,732.56		878.56	8,854.00	5,839.54	12,976.75
Aux de Deportes	Direccion de deportes		6,516.08		216.08	6,300.00	3,909.65	8,688.11
Director de ecologia	Direccion de Ecologia		9,732.56		878.56	8,854.00	5,839.54	12,976.75
Auxiliar de ecologia	Direccion de Ecologia		7,739.38		599.38	7,140.00	4,643.63	10,319.17
Juez de Registro civil	Registro Civil		8,363.26		667.26	7,696.00	5,017.96	11,151.01
Juez Municipal	Juridico		8,210.66		650.66	7,560.00	4,926.40	10,947.55

encargado de mensuras	Juridico		7,975.02		625.02	7,350.00	4,785.01	10,633.36
Contralor	Contraloria		14,933.32		1,913.32	13,020.00	8,959.99	19,911.09
Comunicacion Social	Comunicacion Social		9,732.56		878.56	8,854.00	5,839.54	12,976.75
Aux del Ministerio Publico	Aux del Ministerio Publico		7,206.68		326.68	6,880.00	4,324.01	9,608.91
Directora Dif Mpal	Dif Municipal		9,732.56		878.56	8,854.00	5,839.54	12,976.75
Aux Dif Mpal "A"	Dif Municipal		6,280.44		190.44	6,090.00	3,768.26	8,373.92
Aux Dif Mpal "B"	Dif Municipal		5,528.04		68.04	5,460.00	3,316.82	7,370.72
Chofer dif Mpal	Dif Municipal		6,280.44		190.44	6,090.00	3,768.26	8,373.92
Nutriologa	Dif Municipal		7,503.74		573.74	6,930.00	4,502.24	10,004.99
Auxiliar UBR "A"	Dif Municipal		6,987.36		267.36	6,720.00	4,192.42	9,316.48
Auxiliar UBR "C"	Dif Municipal		5,528.04		68.04	5,460.00	3,316.82	7,370.72
Fisioterapeuta	Dif Municipal		7,116.90		316.90	6,800.00	4,270.14	9,489.20
Psicologa Ubr	Dif Municipal		6,179.46		179.46	6,000.00	3,707.68	8,239.28
Terapeuta Ubr	Dif Municipal		3,842.94	157.06		4,000.00	2,049.57	4,483.43
Director de Seguridad Publica	Seguridad Publica		9,527.80			9,527.80	5,716.68	12,703.73
Subdirector de Seguridad Publica	Seguridad Publica		8,742.08		845.80	7,896.28	5,245.25	11,656.11
Comandante	Seguridad Publica		7,883.00		720.08	7,162.92	4,729.80	10,510.67
Oficial de Seguridad Publica	Seguridad Publica		7,582.30		615.00	6,967.30	4,549.38	10,109.73
Nota: la prima vacacional y el aguinaldo son importes base, falta aplicar la tasa de ISR.								

Elaboró
C.P. Ernestina Conde Lira
Tesorera Municipal

Vo. Bo.
C. Javier Cuatepitz corte
Sindico Municipal

Autorizó
C. MA. Catalina Hernández Aguila
Presidenta Municipal

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PUBLICACIONES OFICIALES

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