



H. AYUNTAMIENTO DE GUAYMAS

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ADMINISTRACIÓN PÚBLICA MUNICIPAL
2015 - 2018

Instituto Municipal Indigenista



PRESUPUESTO DE EGRESOS 2016

AUTORIZA INSTITUTO MUNICIPAL INDIGENISTA
ABRIL 2016

INSTITUTO MUNICIPAL INDIGENISTA

Presupuesto 2016

Gasto mensual desglosado por Capítulo y Partida

Capítulo/Partida	Concepto	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total general
1000	SERVICIOS PERSONALES	\$ -	\$134,973.49	\$134,973.49	\$134,973.49	\$134,973.49	\$134,973.49	\$149,612.39	\$134,973.49	\$134,973.49	\$134,973.49	\$134,973.49	\$325,279.19	\$1,689,653.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	##	\$113,150.92	\$113,150.92	\$113,150.92	\$113,150.92	\$113,150.92	\$113,150.92	\$113,150.92	\$113,150.92	\$113,150.92	\$113,150.92	\$113,150.92	\$1,244,660.12
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	##						\$14,143.87					\$183,870.25	\$198,014.11
1400	SEGURIDAD SOCIAL	##	\$17,258.25	\$17,258.25	\$17,258.25	\$17,258.25	\$17,258.25	\$17,258.25	\$17,258.25	\$17,258.25	\$17,258.25	\$17,258.25	\$17,258.25	\$189,840.75
1600	PREVISIONES	##	\$4,564.32	\$4,564.32	\$4,564.32	\$4,564.32	\$4,564.32	\$5,059.36	\$4,564.32	\$4,564.32	\$4,564.32	\$4,564.32	\$4,564.32	\$10,999.78
2000	MATERIALES Y SUMINISTROS	\$ -	\$73,523.45	\$14,774.90	\$30,820.30	\$35,035.51	\$45,206.40	\$25,076.26	\$43,764.00	\$34,567.51	\$30,820.30	\$32,442.50	\$10,185.40	\$376,216.53
2100	MATERIALES DE ADMINISTRACION, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	##	\$20,096.16	\$1,904.40	\$1,985.80	\$5,437.01	\$1,821.90	\$4,879.76	\$4,937.50	\$5,437.01	\$1,985.80	\$5,314.00	\$1,614.90	\$55,414.24
2200	ALIMENTOS Y UTENSILIOS	##	\$3,950.39	\$1,670.50	\$3,734.50	\$4,498.50	\$13,084.50	\$10,696.50	\$12,426.50	\$4,030.50	\$3,734.50	\$4,228.50	\$1,670.50	\$63,725.39
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	##	\$4,531.90		\$10,000.00	\$10,000.00	\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00		\$70,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	##	\$8,200.00	\$10,400.00	\$14,300.00	\$14,300.00	\$19,500.00	\$8,700.00	\$15,600.00	\$14,300.00	\$14,300.00	\$12,100.00	\$6,100.00	\$137,800.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	##	\$36,745.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$44,745.00
3000	SERVICIOS GENERALES	\$ -	\$110,453.00	\$71,896.00	\$203,716.00	\$245,016.00	\$51,316.00	\$79,542.00	\$90,176.00	\$69,916.00	\$88,016.00	\$64,152.00	\$155,562.00	\$1,229,761.00
3100	SERVICIOS BASICOS	##	\$5,558.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$55,558.00
3200	SERVICIO DE ARRENDAMIENTO	##	\$11,500.00	\$6,500.00	\$17,100.00	\$17,100.00	\$9,100.00	\$21,500.00	\$9,100.00	\$17,100.00	\$17,100.00	\$14,100.00	\$6,500.00	\$146,700.00
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	##	\$20,032.00	\$10,032.00	\$10,032.00	\$20,032.00	\$10,032.00	\$10,032.00	\$20,032.00	\$20,032.00	\$10,032.00	\$20,032.00	\$10,032.00	\$160,352.00
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	##	\$59,240.00	\$9,840.00	\$8,340.00	\$8,340.00	\$11,340.00	\$8,340.00	\$8,840.00	\$9,840.00	\$8,340.00	\$8,340.00	\$11,340.00	\$152,140.00
3600	SERVICIOS DE TRASLADO Y VIATICOS	##	\$3,780.00	\$32,380.00	\$32,980.00	\$32,980.00	\$4,380.00	\$30,490.00	\$32,980.00	\$4,380.00	\$32,980.00	\$4,380.00	\$1,890.00	\$213,600.00
3800	SERVICIOS OFICIALES	##	\$4,680.00	\$7,244.00	\$128,464.00	\$159,764.00	\$10,564.00	\$4,180.00	\$13,324.00	\$11,764.00	\$12,764.00	\$11,400.00	\$120,800.00	\$484,948.00
3900	OTROS SERVICIOS GENERALES	##	\$1,863.00											\$1,863.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y AYUDAS SOCIALES	\$ -	\$2,000.00	\$4,800.00	\$4,800.00	\$4,800.00	\$7,700.00	\$2,000.00	\$15,500.00	\$4,800.00	\$4,800.00	\$9,750.00	\$2,000.00	\$62,950.00
4400	AYUDAS SOCIALES	##	\$2,000.00	\$4,800.00	\$4,800.00	\$4,800.00	\$7,700.00	\$2,000.00	\$15,500.00	\$4,800.00	\$4,800.00	\$9,750.00	\$2,000.00	\$62,950.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$ -	\$205,464.20	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$255,464.20
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	##	\$123,015.20											\$123,015.20
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	##	\$32,449.00											\$32,449.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	##	\$50,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$100,000.00
Total general:		\$ -	\$526,414.14	\$231,444.39	\$379,309.79	\$424,825.00	\$244,195.89	\$261,230.65	\$289,413.49	\$249,257.00	\$263,609.79	\$246,317.99	\$498,026.59	\$3,614,044.73