

AYUNTAMIENTO DE: ALFAJAYUCAN
 CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL
 EJERCICIO FISCAL: 2016

CÓDIGO	PARTIDA	PARCIAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE
1000	SERVICIOS PERSONALES	\$19,558,870.48	\$1,629,905.87	\$1,629,905.87	\$1,629,905.87	\$1,629,905.87	\$1,629,905.87	\$1,629,905.87	\$1,629,905.87	\$1,629,905.87	\$1,629,905.87
	RECURSOS PROPIOS	\$5,000.00	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67
120	Remuneraciones al Personal de Carácter Eventual	\$5,000.00	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67
122	Sueldo Base Al Personal Eventual	\$5,000.00	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67
122.1	Sueldo Base Al Personal Eventual	\$5,000.00	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67
122.1.1	Sueldo Base Al Personal Eventual	\$5,000.00	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67
	FONDO GENERAL DE PARTICIPACIONES	\$14,717,109.08	\$1,226,425.76	\$1,226,425.76	\$1,226,425.76	\$1,226,425.76	\$1,226,425.76	\$1,226,425.76	\$1,226,425.76	\$1,226,425.76	\$1,226,425.76
110	Remuneraciones al Personal de Carácter Permanente	\$14,283,117.95	\$1,190,259.83	\$1,190,259.83	\$1,190,259.83	\$1,190,259.83	\$1,190,259.83	\$1,190,259.83	\$1,190,259.83	\$1,190,259.83	\$1,190,259.83
111	Dietas	\$663,614.00	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17
111.1	Dietas	\$663,614.00	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17
111.1.1	Dietas H. Asamblea (2016 - 2020)	\$663,614.00	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17	\$55,301.17
113	Sueldos base al personal permanente	\$13,619,503.95	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66
113.1	Sueldos	\$13,619,503.95	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66	\$1,134,958.66
113.1.2	Sueldos Al Personal Permanente	\$9,439,426.04	\$786,618.84	\$786,618.84	\$786,618.84	\$786,618.84	\$786,618.84	\$786,618.84	\$786,618.84	\$786,618.84	\$786,618.84
113.1.2	Sueldos Al Personal Permanente (2016 - 2020)	\$4,180,077.91	\$348,339.83	\$348,339.83	\$348,339.83	\$348,339.83	\$348,339.83	\$348,339.83	\$348,339.83	\$348,339.83	\$348,339.83
120	Remuneraciones al Personal de Carácter Eventual	\$8,800.00	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33
122	Sueldo Base Al Personal Eventual	\$8,800.00	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33
122.1	Sueldo Base Al Personal Eventual	\$8,800.00	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33
122.1.1	Sueldo Base Al Personal Eventual	\$8,800.00	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33	\$733.33
130	Remuneraciones Adicionales y Especiales	\$336,790.05	\$28,065.84	\$28,065.84	\$28,065.84	\$28,065.84	\$28,065.84	\$28,065.84	\$28,065.84	\$28,065.84	\$28,065.84
132	Primas de vacaciones, dominical y gratificación de fin de año	\$124,905.74	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81
132.2	Gratificación anual	\$124,905.74	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81
132.2.1	Primas de vacaciones, dominical y gratificación de fin de año (2016-2020)	\$124,905.74	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81	\$10,408.81
134	Compensaciones	\$211,884.31	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03
134.1	Compensaciones	\$211,884.31	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03
134.1.1	Compensaciones	\$211,884.31	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03	\$17,657.03
150	Otras Prestaciones Sociales y Económicas	\$88,401.08	\$7,366.76	\$7,366.76	\$7,366.76	\$7,366.76	\$7,366.76	\$7,366.76	\$7,366.76	\$7,366.76	\$7,366.76
152	Indemnizaciones	\$88,401.08	\$7,366.76	\$7,366.76	\$7,366.76	\$7,366.76	\$7,366.76	\$7,366.76	\$7,366.76	\$7,366.76	\$7,366.76
152.2	Pago de Liquidaciones	\$30,790.00	\$2,565.83	\$2,565.83	\$2,565.83	\$2,565.83	\$2,565.83	\$2,565.83	\$2,565.83	\$2,565.83	\$2,565.83
152.2	Pago de Liquidaciones (2016-2020)	\$57,611.08	\$4,800.92	\$4,800.92	\$4,800.92	\$4,800.92	\$4,800.92	\$4,800.92	\$4,800.92	\$4,800.92	\$4,800.92
	FORTAMUN-DE	\$4,302,630.49	\$358,552.54	\$358,552.54	\$358,552.54	\$358,552.54	\$358,552.54	\$358,552.54	\$358,552.54	\$358,552.54	\$358,552.54
110	Remuneraciones al Personal de Carácter Permanente	\$2,595,108.34	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03
113	Sueldos base al personal permanente	\$2,595,108.34	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03
113.1	Sueldos	\$2,595,108.34	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03	\$216,259.03
113.1.2	Sueldos Al Personal Permanente	\$2,005,597.34	\$167,133.11	\$167,133.11	\$167,133.11	\$167,133.11	\$167,133.11	\$167,133.11	\$167,133.11	\$167,133.11	\$167,133.11
113.1.2	Sueldos Al Personal Permanente (2016 - 2020)	\$589,511.00	\$49,125.92	\$49,125.92	\$49,125.92	\$49,125.92	\$49,125.92	\$49,125.92	\$49,125.92	\$49,125.92	\$49,125.92
130	Remuneraciones Adicionales y Especiales	\$1,707,522.15	\$142,293.51	\$142,293.51	\$142,293.51	\$142,293.51	\$142,293.51	\$142,293.51	\$142,293.51	\$142,293.51	\$142,293.51
132	Primas de vacaciones, dominical y gratificación de fin de año	\$1,502,484.85	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07
132.2	Gratificación anual	\$1,502,484.85	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07
132.2.1	Primas de vacaciones, dominical y gratificación de fin de año (2016-2020)	\$1,502,484.85	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07	\$125,207.07
134	Compensaciones	\$205,037.30	\$17,086.44	\$17,086.44	\$17,086.44	\$17,086.44	\$17,086.44	\$17,086.44	\$17,086.44	\$17,086.44	\$17,086.44
134.1	Compensaciones	\$205,037.30	\$17,086.44	\$17,086.44	\$17,086.44	\$17,086.44	\$17,086.44	\$17,086.44	\$17,086.44	\$17,086.44	\$17,086.44
134.1.1	Compensaciones	\$1,857.30	\$154.78	\$154.78	\$154.78	\$154.78	\$154.78	\$154.78	\$154.78	\$154.78	\$154.78
134.1.1	Compensaciones (2016 - 2020)	\$203,180.00	\$16,931.67	\$16,931.67	\$16,931.67	\$16,931.67	\$16,931.67	\$16,931.67	\$16,931.67	\$16,931.67	\$16,931.67
	FONDO DE FOMENTO MUNICIPAL	\$519,930.91	\$43,327.58	\$43,327.58	\$43,327.58	\$43,327.58	\$43,327.58	\$43,327.58	\$43,327.58	\$43,327.58	\$43,327.58
110	Remuneraciones al Personal de Carácter Permanente	\$140,000.00	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67	\$11,666.67
111	Dietas	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33
111.1	Dietas	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33
111.1.1	Dietas H. Asamblea	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33
113	Sueldos base al personal permanente	\$40,000.00	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33
113.1	Sueldos	\$40,000.00	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33
113.1.2	Sueldos Al Personal Permanente	\$40,000.00	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33
120	Remuneraciones al Personal de Carácter Eventual	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33
122	Sueldo Base Al Personal Eventual	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33
122.1	Sueldo Base Al Personal Eventual	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33
122.1.1	Sueldo Base Al Personal Eventual	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33
130	Remuneraciones Adicionales y Especiales	\$116,913.62	\$9,742.80	\$9,742.80	\$9,742.80	\$9,742.80	\$9,742.80	\$9,742.80	\$9,742.80	\$9,742.80	\$9,742.80
132	Primas de vacaciones, dominical y gratificación de fin de año	\$36,913.62	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14
132.2	Gratificación anual	\$36,913.62	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14
132.2.1	Primas de vacaciones, dominical y gratificación de fin de año	\$36,913.62	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14	\$3,076.14
134	Compensaciones	\$80,000.00	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67

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