

PRESUPUESTO DE EGRESOS MUNICIPAL 2019
CALENDARIZACION MENSUAL DEL GASTO POR CAPITULO

P. E. M. 6

MUNICIPIO EMPALME, SONORA, MEXICO

CLAVE	CAPITULO/PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
1000	SERVICIOS PERSONALES	8,271,940.69	7,480,505.14	8,271,940.69	8,001,694.48	8,271,940.69	8,001,694.48	8,271,940.69	8,276,940.69	8,006,694.48	8,271,940.69	8,001,694.48	8,424,977.56	804,553,904.76
11	REMUNERACIONES AL PERSONAL DE CARACTER	4,051,815.44	3,660,474.03	4,051,815.44	3,918,186.79	4,051,815.44	3,918,186.79	4,051,815.44	4,051,815.44	3,918,186.79	4,051,815.44	3,918,186.79	4,080,450.12	47,724,563.95
111	DIETAS	143,675.08	129,798.34	143,675.08	138,936.68	143,675.08	138,936.68	143,675.08	143,675.08	138,936.68	143,675.08	138,936.68	144,690.46	1,692,286.00
11101	Dietas	143,675.08	129,798.34	143,675.08	138,936.68	143,675.08	138,936.68	143,675.08	143,675.08	138,936.68	143,675.08	138,936.68	144,690.46	1,692,286.00
113	SUELDO BASE AL PERSONAL PERMANENTE	3,908,140.36	3,530,675.69	3,908,140.36	3,779,250.11	3,908,140.36	3,779,250.11	3,908,140.36	3,908,140.36	3,779,250.11	3,908,140.36	3,779,250.11	3,935,759.66	46,032,277.95
11301	Sueldos	3,908,140.36	3,530,675.69	3,908,140.36	3,779,250.11	3,908,140.36	3,779,250.11	3,908,140.36	3,908,140.36	3,779,250.11	3,908,140.36	3,779,250.11	3,935,759.66	46,032,277.95
12	REMUNERACIONES AL PERSONAL DE CARÁCTER	486,690.66	439,684.02	486,690.66	470,639.61	486,690.66	470,639.61	486,690.66	486,690.66	470,639.61	486,690.66	470,639.61	490,130.08	5,732,516.50
122	SUELDOS BASE AL PERSONAL EVENTUAL	486,690.66	439,684.02	486,690.66	470,639.61	486,690.66	470,639.61	486,690.66	486,690.66	470,639.61	486,690.66	470,639.61	490,130.08	5,732,516.50
12201	Sueldo base al personal eventual	486,690.66	439,684.02	486,690.66	470,639.61	486,690.66	470,639.61	486,690.66	486,690.66	470,639.61	486,690.66	470,639.61	490,130.08	5,732,516.50
13	RETRIBUCIONES ADICIONALES Y ESPECIALES	1,233,945.97	1,118,406.27	1,233,945.97	1,194,493.35	1,233,945.97	1,194,493.35	1,233,945.97	1,233,945.97	1,194,493.35	1,233,945.97	1,194,493.35	8,327,527.56	21,627,583.05
131	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	271,501.40	245,278.67	271,501.40	262,547.30	271,501.40	262,547.30	271,501.40	271,501.40	262,547.30	271,501.40	262,547.30	273,420.13	3,197,896.40
13101	Prima quinquenal por años de servicio	271,501.40	245,278.67	271,501.40	262,547.30	271,501.40	262,547.30	271,501.40	271,501.40	262,547.30	271,501.40	262,547.30	273,420.13	3,197,896.40
132	PRIMAS DE VACACIONES, DOMINICAL Y	101,680.82	95,500.06	101,680.82	99,570.30	101,680.82	99,570.30	101,680.82	101,680.82	99,570.30	101,680.82	99,570.30	7,187,260.72	8,291,126.90
13201	Prima de vacaciones y dominical	63,993.98	57,813.22	63,993.98	61,883.46	63,993.98	61,883.46	63,993.98	63,993.98	61,883.46	63,993.98	61,883.46	64,446.36	753,757.30
13202	Aguinaldo o Gratificación fin de año	37,686.84	37,686.84	37,686.84	37,686.84	37,686.84	37,686.84	37,686.84	37,686.84	37,686.84	37,686.84	37,686.84	7,122,814.36	7,537,369.60
133	HORAS EXTRAORDINARIAS	84,900.01	76,699.99	84,900.01	82,099.98	84,900.01	82,099.98	84,900.01	84,900.01	82,099.98	84,900.01	82,099.98	85,500.03	1,000,000.00
13301	Remuneraciones por horas	84,900.01	76,699.99	84,900.01	82,099.98	84,900.01	82,099.98	84,900.01	84,900.01	82,099.98	84,900.01	82,099.98	85,500.03	1,000,000.00
134	COMPENSACIONES	775,863.74	700,927.55	775,863.74	750,275.77	775,863.74	750,275.77	775,863.74	775,863.74	750,275.77	775,863.74	750,275.77	781,346.68	9,138,559.75
13403	Estímulos al personal de confianza	775,863.74	700,927.55	775,863.74	750,275.77	775,863.74	750,275.77	775,863.74	775,863.74	750,275.77	775,863.74	750,275.77	781,346.68	9,138,559.75
14	SEGURIDAD SOCIAL	2,459,488.62	2,221,940.82	2,459,488.62	2,378,374.73	2,459,488.62	2,378,374.73	2,459,488.62	2,459,488.62	2,378,374.73	2,459,488.62	2,378,374.73	2,476,869.80	28,969,241.26
141	APORTACIONES DE SEGURIDAD SOCIAL	1,438,010.36	1,299,121.26	1,438,010.36	1,390,584.78	1,438,010.36	1,390,584.78	1,438,010.36	1,438,010.36	1,390,584.78	1,438,010.36	1,390,584.78	1,448,172.62	16,937,695.16
14101	Cuotas por servicio médico del	1,208,780.36	1,092,031.24	1,208,780.36	1,168,914.79	1,208,780.36	1,168,914.79	1,208,780.36	1,208,780.36	1,168,914.79	1,208,780.36	1,168,914.79	1,217,322.60	14,237,695.16
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	229,230.00	207,090.02	229,230.00	221,669.99	229,230.00	221,669.99	229,230.00	229,230.00	221,669.99	229,230.00	221,669.99	230,850.02	2,700,000.00
143	APORTACIONES AL SISTEMA PARA EL RETIRO	1,021,478.26	922,819.56	1,021,478.26	987,789.95	1,021,478.26	987,789.95	1,021,478.26	1,021,478.26	987,789.95	1,021,478.26	987,789.95	1,028,697.18	12,031,546.10
14301	Pagas de defunción, pensiones y	1,021,478.26	922,819.56	1,021,478.26	987,789.95	1,021,478.26	987,789.95	1,021,478.26	1,021,478.26	987,789.95	1,021,478.26	987,789.95	1,028,697.18	12,031,546.10
15	OTRAS PRESTACIONES SOCIALES Y	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	45,000.00	45,000.00	40,000.00	40,000.00	50,000.00	500,000.00
152	INDEMNIZACIONES	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	45,000.00	45,000.00	40,000.00	40,000.00	50,000.00	500,000.00
15201	Indemnizaciones al personal	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	45,000.00	45,000.00	40,000.00	40,000.00	50,000.00	500,000.00
2000	MATERIALES Y SUMINISTROS	843,919.73	762,410.38	843,919.73	816,087.30	843,919.73	816,087.30	843,919.73	843,919.73	816,087.30	843,919.73	816,087.30	849,883.53	9,940,161.49
21	MATERIALES DE ADMINISTRACION, EMISIÓN	133,293.01	120,419.00	133,293.01	128,897.02	133,293.01	128,897.02	133,293.01	133,293.01	128,897.02	133,293.01	128,897.02	134,234.86	1,570,000.00
211	MATERIALES, UTILES Y EQUIPOS MENORES	101,880.00	92,040.00	101,880.00	98,520.00	101,880.00	98,520.00	101,880.00	101,880.00	98,520.00	101,880.00	98,520.00	102,600.00	1,200,000.00
21101	Materiales, útiles y equipos menores	101,880.00	92,040.00	101,880.00	98,520.00	101,880.00	98,520.00	101,880.00	101,880.00	98,520.00	101,880.00	98,520.00	102,600.00	1,200,000.00
212	MATERIALES Y UTILES DE IMPRESIÓN Y	849.01	767.00	849.01	821.01	849.01	821.01	849.01	849.01	821.01	849.01	821.01	854.90	10,000.00
21201	Materiales y útiles de impresión y	849.01	767.00	849.01	821.01	849.01	821.01	849.01	849.01	821.01	849.01	821.01	854.90	10,000.00
216	MATERIAL DE LIMPIEZA	30,564.00	27,612.00	30,564.00	29,556.01	30,564.00	29,556.01	30,564.00	30,564.00	29,556.01	30,564.00	29,556.01	30,779.96	360,000.00
21601	Material de limpieza	30,564.00	27,612.00	30,564.00	29,556.01	30,564.00	29,556.01	30,564.00	30,564.00	29,556.01	30,564.00	29,556.01	30,779.96	360,000.00
22	ALIMENTOS Y UTENSILIOS	45,846.02	41,418.01	45,846.02	44,334.02	45,846.02	44,334.02	45,846.02	45,846.02	44,334.02	45,846.02	44,334.02	46,169.79	540,000.00
221	PRODUCTOS ALIMENTICIOS PARA PERSONAS	45,846.02	41,418.01	45,846.02	44,334.02	45,846.02	44,334.02	45,846.02	45,846.02	44,334.02	45,846.02	44,334.02	46,169.79	540,000.00
22101	PRODUCTOS ALIMENTICIOS PARA PERSONAS	30,564.02	27,612.01	30,564.02	29,556.02	30,564.02	29,556.02	30,564.02	30,564.02	29,556.02	30,564.02	29,556.02	30,779.79	360,000.00
22102	ALIMENTACION DE PERSONAS EN PROCESOS	15,282.00	13,806.00	15,282.00	14,778.00	15,282.00	14,778.00	15,282.00	15,282.00	14,778.00	15,282.00	14,778.00	15,390.00	180,000.00

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CLAVE	CAPITULO/PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
24	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN	132,444.00	119,651.99	132,444.00	128,076.01	132,444.00	128,076.01	132,444.00	132,444.00	128,076.01	132,444.00	128,076.01	133,379.97	1,560,000.00
242	CEMENTO Y PRODUCTOS DE CONCRETO	30,564.00	27,612.00	30,564.00	29,556.00	30,564.00	29,556.00	30,564.00	30,564.00	29,556.00	30,564.00	29,556.00	30,780.00	360,000.00
24201	Cemento y productos de concreto	30,564.00	27,612.00	30,564.00	29,556.00	30,564.00	29,556.00	30,564.00	30,564.00	29,556.00	30,564.00	29,556.00	30,780.00	360,000.00
246	MATERIAL ELECTRICO Y ELECTRONICO	101,880.00	92,039.99	101,880.00	98,520.01	101,880.00	98,520.01	101,880.00	101,880.00	98,520.01	101,880.00	98,520.01	102,599.97	1,200,000.00
24601	Material eléctrico y electrónico	101,880.00	92,039.99	101,880.00	98,520.01	101,880.00	98,520.01	101,880.00	101,880.00	98,520.01	101,880.00	98,520.01	102,599.97	1,200,000.00
25	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE	10,188.00	9,204.00	10,188.00	9,852.00	10,188.00	9,852.00	10,188.00	10,188.00	9,852.00	10,188.00	9,852.00	10,260.00	120,000.00
253	MEDICINAS Y PRODUCTOS FARMACEUTICOS	10,188.00	9,204.00	10,188.00	9,852.00	10,188.00	9,852.00	10,188.00	10,188.00	9,852.00	10,188.00	9,852.00	10,260.00	120,000.00
25301	Medicinas y productos farmacéuticos	10,188.00	9,204.00	10,188.00	9,852.00	10,188.00	9,852.00	10,188.00	10,188.00	9,852.00	10,188.00	9,852.00	10,260.00	120,000.00
26	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	411,778.70	372,007.38	411,778.70	398,198.24	411,778.70	398,198.24	411,778.70	411,778.70	398,198.24	411,778.70	398,198.24	414,688.95	4,850,161.49
261	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	411,778.70	372,007.38	411,778.70	398,198.24	411,778.70	398,198.24	411,778.70	411,778.70	398,198.24	411,778.70	398,198.24	414,688.95	4,850,161.49
26101	Combustibles	398,534.30	360,042.18	398,534.30	385,390.64	398,534.30	385,390.64	398,534.30	398,534.30	385,390.64	398,534.30	385,390.64	401,350.95	4,694,161.49
26102	Lubricantes y Aditivos	13,244.40	11,965.20	13,244.40	12,807.60	13,244.40	12,807.60	13,244.40	13,244.40	12,807.60	13,244.40	12,807.60	13,338.00	156,000.00
27	VESTUARIO, BLANCOS, PRENDAS DE	44,148.00	39,884.00	44,148.00	42,692.00	44,148.00	42,692.00	44,148.00	44,148.00	42,692.00	44,148.00	42,692.00	44,460.00	520,000.00
271	VESTUARIO Y UNIFORMES	44,148.00	39,884.00	44,148.00	42,692.00	44,148.00	42,692.00	44,148.00	44,148.00	42,692.00	44,148.00	42,692.00	44,460.00	520,000.00
27101	Vestuario y uniformes	44,148.00	39,884.00	44,148.00	42,692.00	44,148.00	42,692.00	44,148.00	44,148.00	42,692.00	44,148.00	42,692.00	44,460.00	520,000.00
29	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	66,222.00	59,826.00	66,222.00	64,038.01	66,222.00	64,038.01	66,222.00	66,222.00	64,038.01	66,222.00	64,038.01	66,689.96	780,000.00
291	HERRAMIENTAS MENORES	61,128.00	55,224.00	61,128.00	59,112.01	61,128.00	59,112.01	61,128.00	61,128.00	59,112.01	61,128.00	59,112.01	61,559.96	720,000.00
29101	Herramientas menores	61,128.00	55,224.00	61,128.00	59,112.01	61,128.00	59,112.01	61,128.00	61,128.00	59,112.01	61,128.00	59,112.01	61,559.96	720,000.00
294	REFACCIONES Y ACCESORIOS MENORES DE	5,094.00	4,602.00	5,094.00	4,926.00	5,094.00	4,926.00	5,094.00	5,094.00	4,926.00	5,094.00	4,926.00	5,130.00	60,000.00
29401	Refacciones y accesorios menores de	5,094.00	4,602.00	5,094.00	4,926.00	5,094.00	4,926.00	5,094.00	5,094.00	4,926.00	5,094.00	4,926.00	5,130.00	60,000.00
3000	SERVICIOS GENERALES	2,578,813.15	2,427,649.57	2,578,813.15	2,527,196.31	2,628,948.27	2,577,331.43	2,628,948.27	2,791,918.89	2,740,302.05	2,628,948.27	2,530,778.59	2,833,456.24	31,473,104.19
31	SERVICIOS GENERALES	1,037,687.53	1,035,372.39	1,037,687.53	1,036,896.99	1,087,822.65	1,087,032.11	1,087,822.65	1,250,793.27	1,250,002.73	1,087,822.65	1,040,479.27	1,281,439.31	13,320,859.08
311	ENERGIA ELECTRICA	1,002,970.61	1,002,970.61	1,002,970.61	1,002,970.61	1,045,941.21	1,045,941.21	1,045,941.21	1,208,911.83	1,208,911.83	1,045,941.21	1,002,970.61	1,242,970.53	12,859,412.08
31101	Energía eléctrica	42,970.61	42,970.61	42,970.61	42,970.61	85,941.21	85,941.21	85,941.21	128,911.83	128,911.83	85,941.21	42,970.61	42,970.53	859,412.08
31104	Servicio de alumbrado público	960,000.00	960,000.00	960,000.00	960,000.00	960,000.00	960,000.00	960,000.00	1,080,000.00	1,080,000.00	960,000.00	960,000.00	1,200,000.00	12,000,000.00
312	GAS	12,225.60	11,044.80	12,225.60	11,822.40	12,225.60	11,822.40	12,225.60	12,225.60	11,822.40	12,225.60	11,822.40	12,312.00	144,000.00
31201	Gas	12,225.60	11,044.80	12,225.60	11,822.40	12,225.60	11,822.40	12,225.60	12,225.60	11,822.40	12,225.60	11,822.40	12,312.00	144,000.00
313	AGUA	10,746.81	10,746.81	10,746.81	10,746.81	17,911.33	17,911.33	17,911.33	17,911.33	17,911.33	17,911.33	14,329.09	14,329.10	179,113.41
31301	Agua	10,746.81	10,746.81	10,746.81	10,746.81	17,911.33	17,911.33	17,911.33	17,911.33	17,911.33	17,911.33	14,329.09	14,329.10	179,113.41
314	TELEFONIA TRADICIONAL	11,744.51	10,610.17	11,744.51	11,357.17	11,744.51	11,357.17	11,744.51	11,744.51	11,357.17	11,744.51	11,357.17	11,827.68	138,333.59
31401	Telefonía tradicional	11,744.51	10,610.17	11,744.51	11,357.17	11,744.51	11,357.17	11,744.51	11,744.51	11,357.17	11,744.51	11,357.17	11,827.68	138,333.59
32	SERVICIO DE ARRENDAMIENTO	628,221.52	567,545.21	628,221.52	607,502.77	628,221.52	607,502.77	628,221.52	628,221.52	607,502.77	628,221.52	607,502.77	632,661.26	7,399,546.67
322	ARRENDAMIENTO DE EDIFICIOS	5,055.51	4,567.23	5,055.51	4,888.78	5,055.51	4,888.78	5,055.51	5,055.51	4,888.78	5,055.51	4,888.78	5,091.26	59,546.67
32201	Arrendamiento de Edificios	5,055.51	4,567.23	5,055.51	4,888.78	5,055.51	4,888.78	5,055.51	5,055.51	4,888.78	5,055.51	4,888.78	5,091.26	59,546.67
323	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	5,094.01	4,601.98	5,094.01	4,925.99	5,094.01	4,925.99	5,094.01	5,094.01	4,925.99	5,094.01	4,925.99	5,130.00	60,000.00
32301	Arrendamiento de muebles, maquinaria y	5,094.01	4,601.98	5,094.01	4,925.99	5,094.01	4,925.99	5,094.01	5,094.01	4,925.99	5,094.01	4,925.99	5,130.00	60,000.00
329	OTROS ARRENDAMIENTOS	618,072.00	558,376.00	618,072.00	597,688.00	618,072.00	597,688.00	618,072.00	618,072.00	597,688.00	618,072.00	597,688.00	622,440.00	7,280,000.00
32901	Otros arrendamientos	618,072.00	558,376.00	618,072.00	597,688.00	618,072.00	597,688.00	618,072.00	618,072.00	597,688.00	618,072.00	597,688.00	622,440.00	7,280,000.00
33	SERVICIOS PROFESIONALES, CIENTIFICOS,	71,613.40	64,696.67	71,613.40	69,251.59	71,613.40	69,251.59	71,613.40	71,613.40	69,251.59	71,613.40	69,251.59	72,119.50	843,502.93
331	SERVICIOS LEGALES, DE CONTABILIDAD,	40,752.00	36,816.00	40,752.00	39,408.00	40,752.00	39,408.00	40,752.00	40,752.00	39,408.00	40,752.00	39,408.00	41,040.00	480,000.00
33101	Servicios legales, de contabilidad,	40,752.00	36,816.00	40,752.00	39,408.00	40,752.00	39,408.00	40,752.00	40,752.00	39,408.00	40,752.00	39,408.00	41,040.00	480,000.00

PRESUPUESTO DE EGRESOS MUNICIPAL 2019
CALENDARIZACION MENSUAL DEL GASTO POR CAPITULO

P. E. M. 6

MUNICIPIO EMPALME, SONORA, MEXICO

CLAVE	CAPITULO/PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
334	SERVICIOS DE CAPACITACION	30,564.00	27,612.00	30,564.00	29,556.00	30,564.00	29,556.00	30,564.00	30,564.00	29,556.00	30,564.00	29,556.00	30,780.00	360,000.00
33401	Servicios de capacitación	30,564.00	27,612.00	30,564.00	29,556.00	30,564.00	29,556.00	30,564.00	30,564.00	29,556.00	30,564.00	29,556.00	30,780.00	360,000.00
336	SERVICIOS DE APOYO ADMINISTRATIVO,	297.40	268.67	297.40	287.59	297.40	287.59	297.40	297.40	287.59	297.40	287.59	299.50	3,502.93
33603	Impresiones y publicaciones oficiales	297.40	268.67	297.40	287.59	297.40	287.59	297.40	297.40	287.59	297.40	287.59	299.50	3,502.93
34	SERVICIOS FINANCIEROS, BANCARIOS Y	51,247.80	46,298.07	51,247.80	49,557.66	51,247.80	49,557.66	51,247.80	51,247.80	49,557.66	51,247.80	49,557.66	51,610.00	603,625.51
341	SERVICIOS FINANCIEROS Y BANCARIOS	40,752.00	36,816.00	40,752.00	39,408.00	40,752.00	39,408.00	40,752.00	40,752.00	39,408.00	40,752.00	39,408.00	41,040.00	480,000.00
34101	Servicios financieros y bancarios	40,752.00	36,816.00	40,752.00	39,408.00	40,752.00	39,408.00	40,752.00	40,752.00	39,408.00	40,752.00	39,408.00	41,040.00	480,000.00
345	SEGUROS DE BIENES PATRIMONIALES	10,188.00	9,204.00	10,188.00	9,852.00	10,188.00	9,852.00	10,188.00	10,188.00	9,852.00	10,188.00	9,852.00	10,260.00	120,000.00
34501	Seguros de Bienes Patrimoniales	10,188.00	9,204.00	10,188.00	9,852.00	10,188.00	9,852.00	10,188.00	10,188.00	9,852.00	10,188.00	9,852.00	10,260.00	120,000.00
347	FLETES Y MANIOBRAS	307.80	278.07	307.80	297.66	307.80	297.66	307.80	307.80	297.66	307.80	297.66	310.00	3,625.51
34701	Fletes y maniobras	307.80	278.07	307.80	297.66	307.80	297.66	307.80	307.80	297.66	307.80	297.66	310.00	3,625.51
35	SERVICIOS DE INSTALACION, REP., MANT.	407,520.00	368,160.00	407,520.00	394,080.00	407,520.00	394,080.00	407,520.00	407,520.00	394,080.00	407,520.00	394,080.00	410,400.00	4,800,000.00
351	CONSERVACION Y MANTENIMIENTO MENOR DE	203,759.99	184,080.01	203,759.99	197,040.00	203,759.99	197,040.00	203,759.99	203,759.99	197,040.00	203,759.99	197,040.00	205,200.05	2,400,000.00
35101	Manto y Conserv. de inmuebles	203,759.99	184,080.01	203,759.99	197,040.00	203,759.99	197,040.00	203,759.99	203,759.99	197,040.00	203,759.99	197,040.00	205,200.05	2,400,000.00
355	REPARACION Y MANTENIMIENTO DE EQUIPO	101,880.00	92,039.99	101,880.00	98,520.01	101,880.00	98,520.01	101,880.00	101,880.00	98,520.01	101,880.00	98,520.01	102,599.97	1,200,000.00
35501	Mantenimiento y conservación de equipo	101,880.00	92,039.99	101,880.00	98,520.01	101,880.00	98,520.01	101,880.00	101,880.00	98,520.01	101,880.00	98,520.01	102,599.97	1,200,000.00
357	INSTALACION, REPARACION Y	101,880.01	92,040.00	101,880.01	98,519.99	101,880.01	98,519.99	101,880.01	101,880.01	98,519.99	101,880.01	98,519.99	102,599.98	1,200,000.00
35701	Manto y Conserv. de maquinaria y	101,880.01	92,040.00	101,880.01	98,519.99	101,880.01	98,519.99	101,880.01	101,880.01	98,519.99	101,880.01	98,519.99	102,599.98	1,200,000.00
36	SERVICIOS DE COMUNICACIÓN SOCIAL Y	87,616.80	79,154.40	87,616.80	84,727.20	87,616.80	84,727.20	87,616.80	87,616.80	84,727.20	87,616.80	84,727.20	88,236.00	1,032,000.00
361	DIFUSION POR RADIO, TELEVISION Y OTROS	84,900.00	76,700.00	84,900.00	82,100.00	84,900.00	82,100.00	84,900.00	84,900.00	82,100.00	84,900.00	82,100.00	85,500.00	1,000,000.00
36101	Difusión por radio, televisión y otros	84,900.00	76,700.00	84,900.00	82,100.00	84,900.00	82,100.00	84,900.00	84,900.00	82,100.00	84,900.00	82,100.00	85,500.00	1,000,000.00
369	OTROS SERVICIOS DE INFORMACION	2,716.80	2,454.40	2,716.80	2,627.20	2,716.80	2,627.20	2,716.80	2,716.80	2,627.20	2,716.80	2,627.20	2,736.00	32,000.00
36901	Otros servicios de información	2,716.80	2,454.40	2,716.80	2,627.20	2,716.80	2,627.20	2,716.80	2,716.80	2,627.20	2,716.80	2,627.20	2,736.00	32,000.00
37	SERVICIOS DE TRASLADO Y VIATICOS	42,789.60	38,656.80	42,789.60	41,378.40	42,789.60	41,378.40	42,789.60	42,789.60	41,378.40	42,789.60	41,378.40	43,092.00	504,000.00
372	PASAJES TERRESTRES	2,037.60	1,840.80	2,037.60	1,970.40	2,037.60	1,970.40	2,037.60	2,037.60	1,970.40	2,037.60	1,970.40	2,052.00	24,000.00
37201	Pasajes terrestres	2,037.60	1,840.80	2,037.60	1,970.40	2,037.60	1,970.40	2,037.60	2,037.60	1,970.40	2,037.60	1,970.40	2,052.00	24,000.00
375	VIATICOS EN EL PAÍS	40,752.00	36,816.00	40,752.00	39,408.00	40,752.00	39,408.00	40,752.00	40,752.00	39,408.00	40,752.00	39,408.00	41,040.00	480,000.00
37501	Viaticos	40,752.00	36,816.00	40,752.00	39,408.00	40,752.00	39,408.00	40,752.00	40,752.00	39,408.00	40,752.00	39,408.00	41,040.00	480,000.00
38	SERVICIOS OFICIALES	203,760.01	184,080.01	203,760.01	197,040.00	203,760.01	197,040.00	203,760.01	203,760.01	197,040.00	203,760.01	197,040.00	205,199.93	2,400,000.00
382	GASTOS DE ORDEN SOCIAL Y CULTURAL	203,760.01	184,080.01	203,760.01	197,040.00	203,760.01	197,040.00	203,760.01	203,760.01	197,040.00	203,760.01	197,040.00	205,199.93	2,400,000.00
38201	Gastos de orden social y cultural	203,760.01	184,080.01	203,760.01	197,040.00	203,760.01	197,040.00	203,760.01	203,760.01	197,040.00	203,760.01	197,040.00	205,199.93	2,400,000.00
39	OTROS SERVICIOS GENERALES	48,356.49	43,686.02	48,356.49	46,761.70	48,356.49	46,761.70	48,356.49	48,356.49	46,761.70	48,356.49	46,761.70	48,698.24	569,570.00
399	OTROS SERVICIOS GENERALES	48,356.49	43,686.02	48,356.49	46,761.70	48,356.49	46,761.70	48,356.49	48,356.49	46,761.70	48,356.49	46,761.70	48,698.24	569,570.00
39902	Servicio de administración del	48,356.49	43,686.02	48,356.49	46,761.70	48,356.49	46,761.70	48,356.49	48,356.49	46,761.70	48,356.49	46,761.70	48,698.24	569,570.00
4000	TRANSFERENCIAS, ASIGNACIONES,	1,207,619.35	1,090,982.38	1,207,619.35	1,167,792.09	1,207,619.35	1,167,792.09	1,207,619.35	1,207,619.35	1,167,792.09	1,207,619.35	1,167,792.09	1,216,153.72	14,224,020.56
41	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	742,791.85	671,049.88	742,791.85	718,294.59	742,791.85	718,294.59	742,791.85	742,791.85	718,294.59	742,791.85	718,294.59	748,041.22	8,749,020.56
415	TRANSFERENCIAS INTERNAS OTORGADAS A	742,791.85	671,049.88	742,791.85	718,294.59	742,791.85	718,294.59	742,791.85	742,791.85	718,294.59	742,791.85	718,294.59	748,041.22	8,749,020.56
41501	Transferencias para servicios	445,641.85	402,599.88	445,641.85	430,944.59	445,641.85	430,944.59	445,641.85	445,641.85	430,944.59	445,641.85	430,944.59	448,791.22	5,249,020.56
41502	Transferencias para gastos de	297,150.00	268,450.00	297,150.00	287,350.00	297,150.00	287,350.00	297,150.00	297,150.00	287,350.00	297,150.00	287,350.00	299,250.00	3,500,000.00
44	AYUDAS SOCIALES	464,827.50	419,932.50	464,827.50	449,497.50	464,827.50	449,497.50	464,827.50	464,827.50	449,497.50	464,827.50	449,497.50	468,112.50	5,475,000.00
441	AYUDAS SOCIALES A PERSONAS	101,880.00	92,040.00	101,880.00	98,520.00	101,880.00	98,520.00	101,880.00	101,880.00	98,520.00	101,880.00	98,520.00	102,600.00	1,200,000.00

PRESUPUESTO DE EGRESOS MUNICIPAL 2019
CALENDARIZACION MENSUAL DEL GASTO POR CAPITULO

P. E. M. 6

MUNICIPIO EMPALME, SONORA, MEXICO

CLAVE	CAPITULO/PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
44101	Ayudas sociales a personas	101,880.00	92,040.00	101,880.00	98,520.00	101,880.00	98,520.00	101,880.00	101,880.00	98,520.00	101,880.00	98,520.00	102,600.00	1,200,000.00
442	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE	261,067.50	235,852.50	261,067.50	252,457.50	261,067.50	252,457.50	261,067.50	261,067.50	252,457.50	261,067.50	252,457.50	262,912.50	3,075,000.00
44201	BECAS EDUCATIVAS	57,307.50	51,772.50	57,307.50	55,417.50	57,307.50	55,417.50	57,307.50	57,307.50	55,417.50	57,307.50	55,417.50	57,712.50	675,000.00
44204	Fomento deportivo	203,760.00	184,080.00	203,760.00	197,040.00	203,760.00	197,040.00	203,760.00	203,760.00	197,040.00	203,760.00	197,040.00	205,200.00	2,400,000.00
443	AYUDAS SOCIALES A INSTITUCIONES DE	101,880.00	92,040.00	101,880.00	98,520.00	101,880.00	98,520.00	101,880.00	101,880.00	98,520.00	101,880.00	98,520.00	102,600.00	1,200,000.00
44302	ACCIONES SOCIALES BASICAS	101,880.00	92,040.00	101,880.00	98,520.00	101,880.00	98,520.00	101,880.00	101,880.00	98,520.00	101,880.00	98,520.00	102,600.00	1,200,000.00
5000	BIENES MUEBLES, INMUEBLES E	378,993.60	342,388.80	378,993.60	366,494.40	378,993.60	366,494.40	378,993.60	378,993.60	366,494.40	378,993.60	366,494.40	381,672.00	4,464,000.00
51	MOBILIARIO Y EQUIPO DE ADMINISTRACION	22,413.60	20,248.80	22,413.60	21,674.40	22,413.60	21,674.40	22,413.60	22,413.60	21,674.40	22,413.60	21,674.40	22,572.00	264,000.00
511	MUEBLES DE OFICINA Y ESTANTERIA	5,094.00	4,602.00	5,094.00	4,926.00	5,094.00	4,926.00	5,094.00	5,094.00	4,926.00	5,094.00	4,926.00	5,130.00	60,000.00
51101	Muebles de oficina y estanteria	5,094.00	4,602.00	5,094.00	4,926.00	5,094.00	4,926.00	5,094.00	5,094.00	4,926.00	5,094.00	4,926.00	5,130.00	60,000.00
512	MUEBLES, EXCEPTO DE OFICINA Y	5,094.00	4,602.00	5,094.00	4,926.00	5,094.00	4,926.00	5,094.00	5,094.00	4,926.00	5,094.00	4,926.00	5,130.00	60,000.00
51201	Muebles, excepto de oficina y	5,094.00	4,602.00	5,094.00	4,926.00	5,094.00	4,926.00	5,094.00	5,094.00	4,926.00	5,094.00	4,926.00	5,130.00	60,000.00
515	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE	12,225.60	11,044.80	12,225.60	11,822.40	12,225.60	11,822.40	12,225.60	12,225.60	11,822.40	12,225.60	11,822.40	12,312.00	144,000.00
51501	EQUIPO DE COMPUTO Y DE TECNOLOGIA DE	12,225.60	11,044.80	12,225.60	11,822.40	12,225.60	11,822.40	12,225.60	12,225.60	11,822.40	12,225.60	11,822.40	12,312.00	144,000.00
54	VEHICULOS Y EQUIPO DE TRANSPORTE	169,800.00	153,400.00	169,800.00	164,200.00	169,800.00	164,200.00	169,800.00	169,800.00	164,200.00	169,800.00	164,200.00	171,000.00	2,000,000.00
541	AUTOMOVILES Y CAMIONES	169,800.00	153,400.00	169,800.00	164,200.00	169,800.00	164,200.00	169,800.00	169,800.00	164,200.00	169,800.00	164,200.00	171,000.00	2,000,000.00
54101	Automóviles y camiones	169,800.00	153,400.00	169,800.00	164,200.00	169,800.00	164,200.00	169,800.00	169,800.00	164,200.00	169,800.00	164,200.00	171,000.00	2,000,000.00
55	EQUIPO DE DEFENSA Y SEGURIDAD	33,960.00	30,680.00	33,960.00	32,840.00	33,960.00	32,840.00	33,960.00	33,960.00	32,840.00	33,960.00	32,840.00	34,200.00	400,000.00
551	EQUIPO DE DEFENSA Y SEGURIDAD	33,960.00	30,680.00	33,960.00	32,840.00	33,960.00	32,840.00	33,960.00	33,960.00	32,840.00	33,960.00	32,840.00	34,200.00	400,000.00
55101	Equipo de defensa y seguridad	33,960.00	30,680.00	33,960.00	32,840.00	33,960.00	32,840.00	33,960.00	33,960.00	32,840.00	33,960.00	32,840.00	34,200.00	400,000.00
56	MAQUINARIA, OTROS EQUIPOS Y	137,538.00	124,254.00	137,538.00	133,002.00	137,538.00	133,002.00	137,538.00	137,538.00	133,002.00	137,538.00	133,002.00	138,510.00	1,620,000.00
563	MAQUINARIA Y EQUIPO DE CONSTRUCCION	127,350.00	115,050.00	127,350.00	123,150.00	127,350.00	123,150.00	127,350.00	127,350.00	123,150.00	127,350.00	123,150.00	128,250.00	1,500,000.00
56301	Maquinaria y equipo de construcción	127,350.00	115,050.00	127,350.00	123,150.00	127,350.00	123,150.00	127,350.00	127,350.00	123,150.00	127,350.00	123,150.00	128,250.00	1,500,000.00
564	SISTEMAS DE AIRE ACONDICIONADO,	10,188.00	9,204.00	10,188.00	9,852.00	10,188.00	9,852.00	10,188.00	10,188.00	9,852.00	10,188.00	9,852.00	10,260.00	120,000.00
56401	SISTEMAS DE AIRE ACONDICIONADO,	10,188.00	9,204.00	10,188.00	9,852.00	10,188.00	9,852.00	10,188.00	10,188.00	9,852.00	10,188.00	9,852.00	10,260.00	120,000.00
59	ACTIVOS INTANGIBLES	15,282.00	13,806.00	15,282.00	14,778.00	15,282.00	14,778.00	15,282.00	15,282.00	14,778.00	15,282.00	14,778.00	15,390.00	180,000.00
591	SOFTWARE	15,282.00	13,806.00	15,282.00	14,778.00	15,282.00	14,778.00	15,282.00	15,282.00	14,778.00	15,282.00	14,778.00	15,390.00	180,000.00
59101	Software	15,282.00	13,806.00	15,282.00	14,778.00	15,282.00	14,778.00	15,282.00	15,282.00	14,778.00	15,282.00	14,778.00	15,390.00	180,000.00
6000	INVERSIÓN PÚBLICA	137,940.85	137,940.85	137,940.85	413,822.55	413,822.55	413,822.55	1,379,408.50	1,379,408.50	1,379,408.50	2,758,817.00	2,758,817.00	2,482,935.30	13,794,085.00
61	OBRA PUBLICA EN BIENES DE DOMINIO	10,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00	100,000.00	100,000.00	100,000.00	200,000.00	200,000.00	180,000.00	1,000,000.00
616	OTRAS CONSTRUCCIONES DE INGENIERIA	10,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00	100,000.00	100,000.00	100,000.00	200,000.00	200,000.00	180,000.00	1,000,000.00
61603	Construcción	10,000.00	10,000.00	10,000.00	30,000.00	30,000.00	30,000.00	100,000.00	100,000.00	100,000.00	200,000.00	200,000.00	180,000.00	1,000,000.00
62	RECURSO FEDERAL TRANSFERIDO Y	127,940.85	127,940.85	127,940.85	383,822.55	383,822.55	383,822.55	1,279,408.50	1,279,408.50	1,279,408.50	2,558,817.00	2,558,817.00	2,302,935.30	12,794,085.00
621	EDIFICACION HABITACIONAL	32,550.00	32,550.00	32,550.00	97,650.00	97,650.00	97,650.00	325,500.00	325,500.00	325,500.00	651,000.00	651,000.00	585,900.00	3,255,000.00
62101	CONSTRUCCION Y AMPLIACION	32,550.00	32,550.00	32,550.00	97,650.00	97,650.00	97,650.00	325,500.00	325,500.00	325,500.00	651,000.00	651,000.00	585,900.00	3,255,000.00
623	CONSTRUCCION DE OBRAS PARA EL	40,950.00	40,950.00	40,950.00	122,850.00	122,850.00	122,850.00	409,500.00	409,500.00	409,500.00	819,000.00	819,000.00	737,100.00	4,095,000.00
62311	INFRAESTRUCTURA PARA GENERACION Y	40,950.00	40,950.00	40,950.00	122,850.00	122,850.00	122,850.00	409,500.00	409,500.00	409,500.00	819,000.00	819,000.00	737,100.00	4,095,000.00
624	DIVISION DE TERRENOS Y CONSTRUCCION DE	54,440.85	54,440.85	54,440.85	163,322.55	163,322.55	163,322.55	544,408.50	544,408.50	544,408.50	1,088,817.00	1,088,817.00	979,935.30	5,444,085.00
62415	INFRAEST. BASICA Y EQUIP. SOCIAL	54,440.85	54,440.85	54,440.85	163,322.55	163,322.55	163,322.55	544,408.50	544,408.50	544,408.50	1,088,817.00	1,088,817.00	979,935.30	5,444,085.00
9000	DEUDA PUBLICA	1,570,200.00	1,504,600.00	1,570,200.00	1,547,800.00	1,570,200.00	1,547,800.00	1,570,200.00	1,570,200.00	1,547,800.00	1,570,200.00	701,800.00	729,000.00	17,000,000.00

PRESUPUESTO DE EGRESOS MUNICIPAL 2019
 CALENDARIZACION MENSUAL DEL GASTO POR CAPITULO

MUNICIPIO EMPALME, SONORA, MEXICO

CLAVE	CAPITULO/PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
91	AMORTIZACION DE LA DEUDA PUBLICA	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	45,000.00	45,000.00	9,000,000.00
911	AMORTIZACION DE LA DEUDA INTERNA	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	45,000.00	45,000.00	9,000,000.00
91101	Amortizaci3n capital largo plazo	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	891,000.00	45,000.00	45,000.00	9,000,000.00
92	INTERESES DE LA DEUDA PUBLICA	679,200.00	613,600.00	679,200.00	656,800.00	679,200.00	656,800.00	679,200.00	679,200.00	656,800.00	679,200.00	656,800.00	684,000.00	8,000,000.00
921	INTERESES DE LA DEUDA INTERNA	679,200.00	613,600.00	679,200.00	656,800.00	679,200.00	656,800.00	679,200.00	679,200.00	656,800.00	679,200.00	656,800.00	684,000.00	8,000,000.00
92101	Pago de intereses a largo plazo	679,200.00	613,600.00	679,200.00	656,800.00	679,200.00	656,800.00	679,200.00	679,200.00	656,800.00	679,200.00	656,800.00	684,000.00	8,000,000.00
TOTAL:		14,989,427.37	13,746,477.12	14,989,427.37	14,840,887.13	15,315,444.19	14,891,022.25	16,281,030.14	16,449,000.76	16,024,578.82	17,660,438.64	16,343,463.86	23,918,078.35	195,449,276.00