

CFG	CP	CFE	CA-UR	CE	COG	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
2						PRESUPUESTO DE EGRESOS								
						***** EAEPE	2,500,000.00	35,000.00	2,535,000.00	233,316.93	233,316.93	233,316.93	233,316.93	2,301,683.07
1.8.2						***** 1.8.2 SERVICIOS ESTADISTICOS	2,500,000.00	35,000.00	2,535,000.00	233,316.93	233,316.93	233,316.93	233,316.93	2,301,683.07
	E0001					**** E0001 DIRECCIONAMIENTO DEL INSMUJER	1,240,664.00	35,000.00	1,275,664.00	126,953.40	126,953.40	126,953.40	126,953.40	1,148,710.60
		11601				** * 11601 RECURSOS MUNICIPALES 2016	1,240,664.00	35,000.00	1,275,664.00	126,953.40	126,953.40	126,953.40	126,953.40	1,148,710.60
			31120-8901			** 31120-8901 DIRECCIÓN GENERAL	1,240,664.00	35,000.00	1,275,664.00	126,953.40	126,953.40	126,953.40	126,953.40	1,148,710.60
				2.1.1.1		* 2.1.1.1 Remuneraciones	846,764.00	11,337.00	858,101.00	80,713.72	80,713.72	80,713.72	80,713.72	777,387.28
					1131	1131 Sueldos Base	421,784.00		421,784.00	31,861.32	31,861.32	31,861.32	31,861.32	389,922.68
					1212	1212 Honorarios asimilados		11,337.00	11,337.00	11,336.45	11,336.45	11,336.45	11,336.45	0.55
					1321	1321 Prima Vacacional	9,480.00		9,480.00					9,480.00
					1323	1323 Gratificación de fin de año	58,500.00		58,500.00	4,491.25	4,491.25	4,491.25	4,491.25	54,008.75
					1413	1413 Aportaciones IMSS	182,000.00		182,000.00	20,612.15	20,612.15	20,612.15	20,612.15	161,387.85
					1421	1421 Aportaciones INFONAVIT	90,000.00		90,000.00	9,959.55	9,959.55	9,959.55	9,959.55	80,040.45
					1441	1441 Seguros	20,000.00		20,000.00					20,000.00
					1511	1511 Cuotas para el fondo de ahorro	25,000.00		25,000.00					25,000.00
					3981	3981 Impuesto s obre nóminas	40,000.00		40,000.00	2,453.00	2,453.00	2,453.00	2,453.00	37,547.00
				2.1.1.2		* 2.1.1.2 Compra de bienes y servicio	343,900.00	23,663.00	367,563.00	46,239.68	46,239.68	46,239.68	46,239.68	321,323.32
					2612	2612 Combust p Serv pub	30,000.00		30,000.00	1,862.64	1,862.64	1,862.64	1,862.64	28,137.36
					2711	2711 Vestuario y uniformes	20,000.00		20,000.00					20,000.00
					2921	2921 Ref Edificios	30,000.00		30,000.00	4,554.50	4,554.50	4,554.50	4,554.50	25,445.50
					2961	2961 Ref Eq Transporte	10,000.00		10,000.00	290.00	290.00	290.00	290.00	9,710.00
					3221	3221 Arrendam Edificios	139,200.00		139,200.00	11,600.00	11,600.00	11,600.00	11,600.00	127,600.00
					3232	3232 Arren Mob Eq Educ	50,000.00		50,000.00					50,000.00
					3312	3312 Servicios de contabilidad	31,200.00		31,200.00	2,312.46	2,312.46	2,312.46	2,312.46	28,887.54
					3331	3331 Serv Consultoría		24,920.00	24,920.00	24,917.08	24,917.08	24,917.08	24,917.08	2.92
					3341	3341 Servicios de capacitación	15,000.00	4,257.00	10,743.00					10,743.00
					3381	3381 Servicios de vigilancia	4,500.00		4,500.00	350.00	350.00	350.00	350.00	4,150.00
					3721	3721 Pasajes terr Nac	2,000.00		2,000.00					2,000.00
					3751	3751 Viáticos nacionales	2,000.00		2,000.00					2,000.00
					3791	3791 Otros Serv Traslado		3,000.00	3,000.00	353.00	353.00	353.00	353.00	2,647.00
					3921	3921 Otros impuestos y derechos	10,000.00		10,000.00					10,000.00
				2.2.2.2		* 2.2.2.2 Maquinaria y equipo	50,000.00		50,000.00					50,000.00
					5111	5111 Muebles de oficina y estantería	40,000.00		40,000.00					40,000.00
					5151	5151 Computadoras y equipo periférico	10,000.00		10,000.00					10,000.00
	E0002					**** E0002 COORDINACION DE EQUI	182,600.00		182,600.00	10,912.78	10,912.78	10,912.78	10,912.78	171,687.22
		11601				*** 11601 RECURSOS MUNICIPALES 2016	182,600.00		182,600.00	10,912.78	10,912.78	10,912.78	10,912.78	171,687.22
			31120-8902			** 31120-8902 COORDINACIÓN DE DESA	182,600.00		182,600.00	10,912.78	10,912.78	10,912.78	10,912.78	171,687.22
				2.1.1.1		* 2.1.1.1 Remuneraciones	157,600.00		157,600.00	10,912.78	10,912.78	10,912.78	10,912.78	146,687.22
					1131	1131 Sueldos Base	144,000.00		144,000.00	10,912.78	10,912.78	10,912.78	10,912.78	133,087.22
					1321	1321 Prima Vacacional	3,700.00		3,700.00					3,700.00
					1323	1323 Gratificación de fin de año	9,900.00		9,900.00					9,900.00
				2.1.1.2		* 2.1.1.2 Compra de bienes y servicio	25,000.00		25,000.00					25,000.00
					3291	3291 Otros Arrendamientos	10,000.00		10,000.00					10,000.00
					3612	3612 Impresión Pub ofic	15,000.00		15,000.00					15,000.00
	E0003					**** E0003 COORDINACION DE PROD	214,336.00		214,336.00	21,837.33	21,837.33	21,837.33	21,837.33	192,498.67
		11601				*** 11601 RECURSOS MUNICIPALES 2016	214,336.00		214,336.00	21,837.33	21,837.33	21,837.33	21,837.33	192,498.67
			31120-8903			** 31120-8903 COORDINACIÓN DE PROD	214,336.00		214,336.00	21,837.33	21,837.33	21,837.33	21,837.33	192,498.67
				2.1.1.1		* 2.1.1.1 Remuneraciones	167,700.00		167,700.00	20,359.53	20,359.53	20,359.53	20,359.53	147,340.47
					1131	1131 Sueldos Base	144,000.00		144,000.00	10,912.78	10,912.78	10,912.78	10,912.78	133,087.22
					1321	1321 Prima Vacacional	3,700.00		3,700.00					3,700.00
					1323	1323 Gratificación de fin de año	20,000.00		20,000.00	9,446.75	9,446.75	9,446.75	9,446.75	10,553.25
				2.1.1.2		* 2.1.1.2 Compra de bienes y servicio	46,636.00		46,636.00	1,477.80	1,477.80	1,477.80	1,477.80	45,158.20
					2231	2231 Utensilios alimentac	15,000.00		15,000.00					15,000.00
					3121	3121 Servicio de gas	3,500.00		3,500.00	1,477.80	1,477.80	1,477.80	1,477.80	2,022.20
					3291	3291 Otros Arrendamientos	18,136.00		18,136.00					18,136.00

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					3612	3612 Impresión Pub ofic	10,000.00		10,000.00					10,000.00
E0004						**** E0004 COORDINACION DE PREVENCON.	294,200.00		294,200.00	23,411.53	23,411.53	23,411.53	23,411.53	270,788.47
	11601					*** 11601 RECURSOS MUNICIPALES 2016	294,200.00		294,200.00	23,411.53	23,411.53	23,411.53	23,411.53	270,788.47
		31120-8904				** 31120-8904 COORDINACIÓN DE PREV	294,200.00		294,200.00	23,411.53	23,411.53	23,411.53	23,411.53	270,788.47
			2.1.1.1			* 2.1.1.1 Remuneracione s	259,200.00		259,200.00	23,411.53	23,411.53	23,411.53	23,411.53	235,788.47
				1131		1131 Sueldos Base	222,500.00		222,500.00	13,964.78	13,964.78	13,964.78	13,964.78	208,535.22
				1321		1321 Prima Vacacional	5,800.00		5,800.00				5,800.00	
				1323		1323 Gratificación de fin de año	30,900.00		30,900.00	9,446.75	9,446.75	9,446.75	9,446.75	21,453.25
			2.1.1.2			* 2.1.1.2 Compra de bienes y servicio	35,000.00		35,000.00					35,000.00
				3291		3291 Otros Arrendamientos	10,000.00		10,000.00					10,000.00
				3611		3611 Difusión Activ Gub	10,000.00		10,000.00					10,000.00
				3612		3612 Impresión Pub ofic	15,000.00		15,000.00					15,000.00
E0005						**** E0005 TRABAJADORA SOCIAL Y	192,700.00		192,700.00	14,018.01	14,018.01	14,018.01	14,018.01	178,681.99
	11601					*** 11601 RECURSOS MUNICIPALES 2016	192,700.00		192,700.00	14,018.01	14,018.01	14,018.01	14,018.01	178,681.99
		31120-8905				** 31120-8905 AUXILIAR DE TRABAJO	192,700.00		192,700.00	14,018.01	14,018.01	14,018.01	14,018.01	178,681.99
			2.1.1.1			* 2.1.1.1 Remuneraciones	167,700.00		167,700.00	14,018.01	14,018.01	14,018.01	14,018.01	153,681.99
				1131		1131 Sueldos Base	144,000.00		144,000.00	8,603.26	8,603.26	8,603.26	8,603.26	135,396.74
				1321		1321 Prima Vacacional	3,700.00		3,700.00					3,700.00
				1323		1323 Gratificación de fin de año	20,000.00		20,000.00	5,414.75	5,414.75	5,414.75	5,414.75	14,585.25
			2.1.1.2			* 2.1.1.2 Compra de bienes y servicio	25,000.00		25,000.00					25,000.00
				3291		3291 Otros Arrendamientos	10,000.00		10,000.00					10,000.00
				3612		3612 Impresión Pub ofic	15,000.00		15,000.00					15,000.00
E0006						**** E0006 COORDINACIÓN AD MINISTRATIVA	375,500.00		375,500.00	36,183.88	36,183.88	36,183.88	36,183.88	339,316.12
	11601					*** 11601 RECURSOS MUNICIPALES 2016	375,500.00		375,500.00	36,183.88	36,183.88	36,183.88	36,183.88	339,316.12
		31120-8906				** 31120-8906 COORDINACIÓN ADMINIS	375,500.00		375,500.00	36,183.88	36,183.88	36,183.88	36,183.88	339,316.12
			2.1.1.1			* 2.1.1.1 Remuneraciones	167,700.00		167,700.00	20,359.53	20,359.53	20,359.53	20,359.53	147,340.47
				1131		1131 Sueldos Base	144,000.00		144,000.00	10,912.78	10,912.78	10,912.78	10,912.78	133,087.22
				1321		1321 Prima Vacacional	3,700.00		3,700.00					3,700.00
				1323		1323 Gratificación de fin de año	20,000.00		20,000.00	9,446.75	9,446.75	9,446.75	9,446.75	10,553.25
			2.1.1.2			* 2.1.1.2 Compra de bienes y servicio	207,800.00		207,800.00	15,824.35	15,824.35	15,824.35	15,824.35	191,975.65
				2111		2111 Materiales y útiles de oficina	20,000.00		20,000.00	1,938.00	1,938.00	1,938.00	1,938.00	18,062.00
				2121		2121 Maty útiles impresi	5,000.00		5,000.00					5,000.00
				2161		2161 Material de limpieza	20,000.00		20,000.00	2,029.69	2,029.69	2,029.69	2,029.69	17,970.31
				2212		2212 Prod Alimen instal	15,000.00		15,000.00	182.00	182.00	182.00	182.00	14,818.00
				2531		2531 Medicinas y prod far	5,000.00		5,000.00					5,000.00
				3111		3111 Servicio de energía eléctrica	6,000.00		6,000.00	1,520.00	1,520.00	1,520.00	1,520.00	4,480.00
				3131		3131 Servicio de agua	4,000.00		4,000.00	997.56	997.56	997.56	997.56	3,002.44
				3141		3141 Servicio telefonía tradicional	20,000.00		20,000.00	978.00	978.00	978.00	978.00	19,022.00
				3152		3152 Radiolocalización	17,000.00		17,000.00	1,316.00	1,316.00	1,316.00	1,316.00	15,684.00
				3411		3411 Serv Financieros	6,000.00		6,000.00	403.10	403.10	403.10	403.10	5,596.90
				3451		3451 Seguro de bienes patrimoniales	16,000.00		16,000.00					16,000.00
				3521		3521 Instal Mobil Adm	4,000.00		4,000.00					4,000.00
				3531		3531 Instal Bnformat	8,000.00		8,000.00	4,060.00	4,060.00	4,060.00	4,060.00	3,940.00
				3581		3581 Serv Limpieza	61,800.00		61,800.00	2,400.00	2,400.00	2,400.00	2,400.00	59,400.00