



PROCURADURIA DE DESARROLLO URBANO
PRESUPUESTO 2020

	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Sumatoria Anual
1000 SERVICIOS PERSONALES													
1131 Sueldo Base	1,019,591.16	1,019,591.16	1,019,591.16	1,019,591.16	1,019,591.16	1,019,591.16	1,019,591.16	1,019,591.16	1,019,591.16	1,019,591.16	1,019,591.16	1,019,591.24	12,235,094.00
1311 Prima Quinquenal por Años de Servicio	9,940.50	9,940.50	9,940.50	9,940.50	9,940.50	9,940.50	9,940.50	9,940.50	9,940.50	9,940.50	9,940.50	9,940.50	119,286.00
1321 Prima Vacacional y Dominical	13,897.66	13,897.66	13,897.66	13,897.66	13,897.66	13,897.66	13,897.66	13,897.66	13,897.66	13,897.66	13,897.66	13,897.74	166,772.00
1322 Aguinaldo	138,976.16	138,976.16	138,976.16	138,976.16	138,976.16	138,976.16	138,976.16	138,976.16	138,976.16	138,976.16	138,976.16	138,976.24	1,667,714.00
1412 Cuotas al I.M.S.S.	69,320.50	69,320.50	69,320.50	69,320.50	69,320.50	69,320.50	69,320.50	69,320.50	69,320.50	69,320.50	69,320.50	69,320.50	831,846.00
1421 Cuotas para la Vivienda	33,457.58	33,457.58	33,457.58	33,457.58	33,457.58	33,457.58	33,457.58	33,457.58	33,457.58	33,457.58	33,457.58	33,457.62	401,491.00
1431 Cuotas a Pensiones	175,109.91	175,109.91	175,109.91	175,109.91	175,109.91	175,109.91	175,109.91	175,109.91	175,109.91	175,109.91	175,109.91	175,109.99	2,101,319.00
1432 Cuotas para el Sistema de Ahorro para el Retiro	20,012.58	20,012.58	20,012.58	20,012.58	20,012.58	20,012.58	20,012.58	20,012.58	20,012.58	20,012.58	20,012.58	20,012.62	240,151.00
1613 Previsiones para el pago de ISR de los trabajadores	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.37	400,000.00
1712 Ayuda para despensa	64,196.00	64,196.00	64,196.00	64,196.00	64,196.00	64,196.00	64,196.00	64,196.00	64,196.00	64,196.00	64,196.00	64,196.00	770,352.00
1713 Ayuda para pasajes	42,670.83	42,670.83	42,670.83	42,670.83	42,670.83	42,670.83	42,670.83	42,670.83	42,670.83	42,670.83	42,670.83	42,670.87	512,050.00
1715 Estimulo por el dia del servidor publico	38,435.41	38,435.41	38,435.41	38,435.41	38,435.41	38,435.41	38,435.41	38,435.41	38,435.41	38,435.41	38,435.41	38,435.49	461,225.00
Total 1000 Servicios Personales	1658941.62	1658941.62	1658941.62	1658941.62	1658941.62	1658941.62	1658941.62	1658941.62	1658941.62	1658941.62	1658941.62	1658942.18	19,907,300.00
2000 MATERIALES Y SUMINISTROS													
2111 Materiales, equipos y utiles menores de oficina			13,750.00			13,750.00			13,750.00			13,750.00	55,000.00
2121 Materiales y utiles de impresion y reproduccion			800.00			800.00			800.00			800.00	3,200.00
2141 Materiales, utiles y equipos menores de tecnologia de la Informacion			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	35,000.00
2151 Material impreso e informacion digital			3,875.00			3,875.00			3,875.00			3,875.00	15,500.00
2161 Material de limpieza			10,000.00			10,000.00			10,000.00			10,000.00	40,000.00
2182 Registro e identificacion vehicular		6030.00											6,030.00
2214 Productos alimenticios para el personal en las instalaciones.	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	1,500.00	1,500.00	18,000.00
2231 Utencilios para el servicio de alimentacion.			5,000.00										5,000.00
2461 Material electrico y electronico			3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	30,000.00
2481 Materiales complementarios	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
2491 Otros materiales y articulos de construccion y reparacion	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
2531 Medicinas y productos farmaceuticos			1,250.00			1,250.00			1,250.00			1,250.00	5,000.00
2611 Combustibles	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.63	200,000.00
2612 Lubricantes y aditivos para vehiculos	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	5,000.00	5,000.00	50,000.00
2921 Refacciones y accesorios menores de edificios			1,700.00			1,700.00			1,700.00			1,700.00	6,800.00
2961 Refacciones y accesorios menores de equipo de transporte	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	49,500.00
Total 2000 Materiales y Suministros	28,791.67	34,821.67	71,666.67	35,291.67	35,291.67	66,666.67	35,291.67	35,291.67	66,666.67	35,291.67	36,291.67	67,666.63	549,030.00
3000 SERVICIOS GENERALES													
3111 Servicio de energia electrica	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	6,666.67	6,666.67	6,666.63	80,000.00
3141 Servicio de telefonía tradicional	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	5,000.00	5,000.00	60,000.00
3181 Servicio Postal			3,750.00			3,750.00			3,750.00			3,750.00	15,000.00
3221 Arrendamiento de edificios	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.63	950,000.00
3231 Arrendamiento de mobiliario y equipo de administracion	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.63	35,000.00
3341 Capacitacion institucional			10,000.00			10,000.00			10,000.00			10,000.00	40,000.00
3381 Servicios de vigilancia	8,800.00					7,500.00	1,200.00						17,500.00
3411 Servicios financieros y bancarios	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63	20,000.00
3451 Seguros de bienes patrimoniales		80,000.00											80,000.00
3531 Instalacion, reparacion y mantenimiento de equipo de computo			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	40,000.00
3591 Servicios de jardinería y fumigación			1,500.00			1,500.00			1,500.00			1,500.00	6,000.00
3362 Servicio de impresión de documentos y papelería oficial			8,000.00			8,000.00			8,000.00			8,000.00	32,000.00
3721 Pasajes terrestres nacionales			2,500.00			2,500.00			2,500.00			2,500.00	10,000.00
3751 Viáticos en el país	20,341.67	20,341.67	20,341.67	20,341.67	20,341.67	20,341.67	20,341.67	20,341.67	20,341.67	20,341.67	20,341.67	20,341.63	244,100.00
TOTAL 3000 Servicios Generales	124,558.35	195,758.35	145,508.35	119,758.35	119,758.35	153,008.35	120,958.35	119,758.35	145,508.35	119,758.35	119,758.35	145,508.15	1,629,600.00
5000 Bienes Muebles e Inmuebles													
5151 Equipo de Computo y tecnologías de la información			12,970.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	2,500.00				65,470.00
TOTAL PRESUPUESTO 2020	1,812,291.64	1,889,521.64	1,889,086.64	1,823,991.64	1,823,991.64	1,888,616.64	1,825,191.64	1,823,991.64	1,873,616.64	1,813,991.64	1,814,991.64	1,872,116.96	22,151,400.00