

MARQUES DE COMILLAS

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2018

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$59,945,945.84	\$4,995,495.40	\$4,995,495.40	\$4,995,495.40	\$4,995,495.40	\$4,995,495.39	\$4,995,495.39	\$4,995,495.39	\$4,995,495.39	\$4,995,495.39	\$4,995,495.39	\$4,995,495.39	\$4,995,496.51
SERVICIOS PERSONALES	\$5,533,656.32	\$461,138.02	\$461,138.02	\$461,138.02	\$461,138.02	\$461,138.02	\$461,138.02	\$461,138.02	\$461,138.02	\$461,138.02	\$461,138.02	\$461,138.02	\$461,138.10
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$4,549,762.56	\$379,146.88	\$379,146.88	\$379,146.88	\$379,146.88	\$379,146.88	\$379,146.88	\$379,146.88	\$379,146.88	\$379,146.88	\$379,146.88	\$379,146.88	\$379,146.88
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$225,600.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$758,293.76	\$63,191.14	\$63,191.14	\$63,191.14	\$63,191.14	\$63,191.14	\$63,191.14	\$63,191.14	\$63,191.14	\$63,191.14	\$63,191.14	\$63,191.14	\$63,191.22
SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS	\$829,265.14	\$69,105.41	\$69,105.41	\$69,105.41	\$69,105.41	\$69,105.40	\$69,105.40	\$69,105.40	\$69,105.40	\$69,105.40	\$69,105.40	\$69,105.40	\$69,105.70
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$232,000.00	\$19,333.33	\$19,333.33	\$19,333.33	\$19,333.33	\$19,333.33	\$19,333.33	\$19,333.33	\$19,333.33	\$19,333.33	\$19,333.33	\$19,333.33	\$19,333.37
ALIMENTOS Y UTENSILIOS	\$102,547.00	\$8,545.58	\$8,545.58	\$8,545.58	\$8,545.58	\$8,545.58	\$8,545.58	\$8,545.58	\$8,545.58	\$8,545.58	\$8,545.58	\$8,545.58	\$8,545.62
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$28,000.00	\$2,333.33	\$2,333.33	\$2,333.33	\$2,333.33	\$2,333.33	\$2,333.33	\$2,333.33	\$2,333.33	\$2,333.33	\$2,333.33	\$2,333.33	\$2,333.37
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$100,000.00	\$8,333.34	\$8,333.34	\$8,333.34	\$8,333.34	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$274,417.22	\$22,868.10	\$22,868.10	\$22,868.10	\$22,868.10	\$22,868.10	\$22,868.10	\$22,868.10	\$22,868.10	\$22,868.10	\$22,868.10	\$22,868.10	\$22,868.12
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$20,000.00	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.66	\$1,666.74
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$72,300.92	\$6,025.07	\$6,025.07	\$6,025.07	\$6,025.07	\$6,025.07	\$6,025.07	\$6,025.07	\$6,025.07	\$6,025.07	\$6,025.07	\$6,025.07	\$6,025.15
SERVICIOS GENERALES	\$1,071,848.85	\$89,320.70	\$89,320.70	\$89,320.70	\$89,320.70	\$89,320.70	\$89,320.70	\$89,320.70	\$89,320.70	\$89,320.70	\$89,320.70	\$89,320.70	\$89,321.15
SERVICIOS BÁSICOS	\$353,261.65	\$29,438.47	\$29,438.47	\$29,438.47	\$29,438.47	\$29,438.47	\$29,438.47	\$29,438.47	\$29,438.47	\$29,438.47	\$29,438.47	\$29,438.47	\$29,438.48
SERVICIOS DE ARRENDAMIENTO	\$23,540.00	\$1,961.66	\$1,961.66	\$1,961.66	\$1,961.66	\$1,961.66	\$1,961.66	\$1,961.66	\$1,961.66	\$1,961.66	\$1,961.66	\$1,961.66	\$1,961.74
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$102,000.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$800.00	\$66.66	\$66.66	\$66.66	\$66.66	\$66.66	\$66.66	\$66.66	\$66.66	\$66.66	\$66.66	\$66.66	\$66.74

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2018

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$86,500.00	\$7,208.33	\$7,208.33	\$7,208.33	\$7,208.33	\$7,208.33	\$7,208.33	\$7,208.33	\$7,208.33	\$7,208.33	\$7,208.33	\$7,208.33	\$7,208.37
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$8,087.00	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.91	\$673.99
SERVICIOS DE TRASLADO Y VIÁTICOS	\$245,000.00	\$20,416.66	\$20,416.66	\$20,416.66	\$20,416.66	\$20,416.66	\$20,416.66	\$20,416.66	\$20,416.66	\$20,416.66	\$20,416.66	\$20,416.66	\$20,416.74
SERVICIOS OFICIALES	\$149,108.20	\$12,425.68	\$12,425.68	\$12,425.68	\$12,425.68	\$12,425.68	\$12,425.68	\$12,425.68	\$12,425.68	\$12,425.68	\$12,425.68	\$12,425.68	\$12,425.72
OTROS SERVICIOS GENERALES	\$103,552.00	\$8,629.33	\$8,629.33	\$8,629.33	\$8,629.33	\$8,629.33	\$8,629.33	\$8,629.33	\$8,629.33	\$8,629.33	\$8,629.33	\$8,629.33	\$8,629.37
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,691,790.24	\$140,982.51	\$140,982.51	\$140,982.51	\$140,982.51	\$140,982.51	\$140,982.51	\$140,982.51	\$140,982.51	\$140,982.51	\$140,982.51	\$140,982.51	\$140,982.63
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$1,127,860.16	\$93,988.34	\$93,988.34	\$93,988.34	\$93,988.34	\$93,988.34	\$93,988.34	\$93,988.34	\$93,988.34	\$93,988.34	\$93,988.34	\$93,988.34	\$93,988.42
SUBSIDIOS Y SUBVENCIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AYUDAS SOCIALES	\$563,930.08	\$46,994.17	\$46,994.17	\$46,994.17	\$46,994.17	\$46,994.17	\$46,994.17	\$46,994.17	\$46,994.17	\$46,994.17	\$46,994.17	\$46,994.17	\$46,994.21
PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DONATIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS BIOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIÓN PÚBLICA	\$2,281,640.14	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.77
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$2,281,640.14	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.67	\$190,136.77
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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