

MARQUES DE COMILLAS

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2020

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$74,357,206.10	\$6,196,433.75	\$6,196,433.75	\$6,196,433.75	\$6,196,433.75	\$6,196,433.75	\$6,196,433.75	\$6,196,433.75	\$6,196,433.75	\$6,196,433.75	\$6,196,433.75	\$6,196,433.75	\$6,196,434.85
SERVICIOS PERSONALES	\$6,094,081.62	\$507,840.13	\$507,840.13	\$507,840.13	\$507,840.13	\$507,840.13	\$507,840.13	\$507,840.13	\$507,840.13	\$507,840.13	\$507,840.13	\$507,840.13	\$507,840.19
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$5,030,127.12	\$419,177.26	\$419,177.26	\$419,177.26	\$419,177.26	\$419,177.26	\$419,177.26	\$419,177.26	\$419,177.26	\$419,177.26	\$419,177.26	\$419,177.26	\$419,177.26
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	\$838,354.50	\$69,862.87	\$69,862.87	\$69,862.87	\$69,862.87	\$69,862.87	\$69,862.87	\$69,862.87	\$69,862.87	\$69,862.87	\$69,862.87	\$69,862.87	\$69,862.93
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	\$1,788,047.00	\$149,003.89	\$149,003.89	\$149,003.89	\$149,003.89	\$149,003.89	\$149,003.89	\$149,003.89	\$149,003.89	\$149,003.89	\$149,003.89	\$149,003.89	\$149,004.21
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$693,000.00	\$57,750.00	\$57,750.00	\$57,750.00	\$57,750.00	\$57,750.00	\$57,750.00	\$57,750.00	\$57,750.00	\$57,750.00	\$57,750.00	\$57,750.00	\$57,750.00
ALIMENTOS Y UTENSILIOS	\$162,547.00	\$13,545.58	\$13,545.58	\$13,545.58	\$13,545.58	\$13,545.58	\$13,545.58	\$13,545.58	\$13,545.58	\$13,545.58	\$13,545.58	\$13,545.58	\$13,545.62
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	\$85,000.00	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.37
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$110,000.00	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.74
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$457,000.00	\$38,083.33	\$38,083.33	\$38,083.33	\$38,083.33	\$38,083.33	\$38,083.33	\$38,083.33	\$38,083.33	\$38,083.33	\$38,083.33	\$38,083.33	\$38,083.37
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	\$260,500.00	\$21,708.33	\$21,708.33	\$21,708.33	\$21,708.33	\$21,708.33	\$21,708.33	\$21,708.33	\$21,708.33	\$21,708.33	\$21,708.33	\$21,708.33	\$21,708.37
SERVICIOS GENERALES	\$2,456,110.02	\$204,675.79	\$204,675.79	\$204,675.79	\$204,675.79	\$204,675.79	\$204,675.79	\$204,675.79	\$204,675.79	\$204,675.79	\$204,675.79	\$204,675.79	\$204,676.33
SERVICIOS BÁSICOS	\$690,700.00	\$57,558.33	\$57,558.33	\$57,558.33	\$57,558.33	\$57,558.33	\$57,558.33	\$57,558.33	\$57,558.33	\$57,558.33	\$57,558.33	\$57,558.33	\$57,558.37
SERVICIOS DE ARRENDAMIENTO	\$48,540.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00	\$4,045.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$173,000.00	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.74
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 2020

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$178,400.00	\$14,866.66	\$14,866.66	\$14,866.66	\$14,866.66	\$14,866.66	\$14,866.66	\$14,866.66	\$14,866.66	\$14,866.66	\$14,866.66	\$14,866.66	\$14,866.74
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$16,087.00	\$1,340.58	\$1,340.58	\$1,340.58	\$1,340.58	\$1,340.58	\$1,340.58	\$1,340.58	\$1,340.58	\$1,340.58	\$1,340.58	\$1,340.58	\$1,340.62
SERVICIOS DE TRASLADO Y VIÁTICOS	\$416,000.00	\$34,666.66	\$34,666.66	\$34,666.66	\$34,666.66	\$34,666.66	\$34,666.66	\$34,666.66	\$34,666.66	\$34,666.66	\$34,666.66	\$34,666.66	\$34,666.74
SERVICIOS OFICIALES	\$800,701.39	\$66,725.11	\$66,725.11	\$66,725.11	\$66,725.11	\$66,725.11	\$66,725.11	\$66,725.11	\$66,725.11	\$66,725.11	\$66,725.11	\$66,725.11	\$66,725.18
OTROS SERVICIOS GENERALES	\$131,881.63	\$10,990.13	\$10,990.13	\$10,990.13	\$10,990.13	\$10,990.13	\$10,990.13	\$10,990.13	\$10,990.13	\$10,990.13	\$10,990.13	\$10,990.13	\$10,990.20
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$2,219,359.13	\$184,946.58	\$184,946.58	\$184,946.58	\$184,946.58	\$184,946.58	\$184,946.58	\$184,946.58	\$184,946.58	\$184,946.58	\$184,946.58	\$184,946.58	\$184,946.75
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$1,479,572.75	\$123,297.72	\$123,297.72	\$123,297.72	\$123,297.72	\$123,297.72	\$123,297.72	\$123,297.72	\$123,297.72	\$123,297.72	\$123,297.72	\$123,297.72	\$123,297.83
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	\$739,786.38	\$61,648.86	\$61,648.86	\$61,648.86	\$61,648.86	\$61,648.86	\$61,648.86	\$61,648.86	\$61,648.86	\$61,648.86	\$61,648.86	\$61,648.86	\$61,648.92
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	\$3,139,399.44	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$3,139,399.44	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62	\$261,616.62
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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