



NORMA PARA ESTABLECER LA ESTRUCTURA DEL CALENDARIO DE EGRESOS BASE MENSUAL



MUNICIPIO DE CANDELARIA

CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2019

	ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
SERVICIOS PERSONALES	\$105,271,715.04	\$7,119,906.80	\$6,996,336.93	\$7,618,424.61	\$8,468,432.44	\$8,524,148.75	\$8,080,358.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$64,829,614.60	\$5,167,177.48	\$5,143,952.47	\$5,270,696.58	\$5,844,806.65	\$5,363,206.80	\$5,477,485.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$2,425,220.00	\$208,287.00	\$199,867.00	\$209,058.00	\$206,992.00	\$194,357.00	\$205,743.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$18,672,912.08	\$571,075.93	\$590,826.24	\$631,877.39	\$690,536.00	\$911,020.71	\$941,320.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SEGURIDAD SOCIAL	\$9,586,907.36	\$846,541.97	\$466,762.00	\$793,496.24	\$446,964.77	\$1,223,349.74	\$488,442.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$9,757,061.00	\$327,026.42	\$594,929.22	\$713,296.40	\$1,279,533.02	\$832,214.50	\$967,366.67	\$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 ESTIMULOS 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 SUMINISTRO	\$14,968,211.89	\$509,922.85	\$1,222,291.57	\$1,284,371.38	\$1,420,175.45	\$1,401,038.54	\$2,193,060.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES DE ADMINISTRACION, EMISION DE DOCTOS Y ARTICULOS	\$2,256,579.83	\$89,060.60	\$197,112.94	\$271,665.85	\$246,245.01	\$156,844.68	\$487,163.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ALIMENTOS Y UTENSILIOS	\$1,254,131.49	\$48,380.00	\$43,202.40	\$122,527.78	\$92,745.55	\$104,667.51	\$189,796.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$55,504.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,686.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$2,917,543.15	\$23,318.36	\$313,507.87	\$243,171.23	\$380,978.54	\$505,794.23	\$572,212.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$553,813.15	\$62,102.40	\$34,924.30	\$94,371.73	\$33,343.37	\$63,987.19	\$49,559.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,264,929.34	\$200,946.90	\$463,564.86	\$497,652.19	\$515,087.08	\$533,492.12	\$581,768.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$1,422,563.15	\$7,200.00	\$1,624.00	\$0.00	\$2,853.46	\$4,788.52	\$12,701.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$91,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,585.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,151,847.78	\$78,714.59	\$68,355.20	\$54,952.60	\$148,922.44	\$31,464.29	\$187,586.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS GENERALES	\$379,366,267.60	\$3,991,028.81	\$5,470,754.54	\$3,433,597.99	\$3,368,372.44	\$4,193,473.04	\$4,206,151.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS BÁSICOS	\$24,957,412.65	\$2,670,312.30	\$2,855,740.00	\$2,518,201.00	\$2,685,728.00	\$3,176,640.81	\$2,848,465.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE ARRENDAMIENTO	\$927,665.57	\$0.00	\$32,149.38	\$8,111.00	\$56,232.39	\$56,294.28	\$276,520.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$513,500.00	\$0.00	\$0.00	\$0.00	\$7,800.00	\$14,235.90	\$190,008.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$220,000.00	\$76,284.51	\$36,789.29	\$60,986.11	\$54,779.89	\$22,748.23	\$22,748.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$1,496,873.47	\$5,051.00	\$47,553.12	\$36,206.62	\$25,080.43	\$80,198.42	\$38,084.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$348,008.00	\$6,533.12	\$25,066.24	\$11,611.60	\$6,218.34	\$5,254.80	\$56,604.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE TRASLADO Y VIATICOS	\$718,508.00	\$18,312.23	\$66,350.67	\$30,775.61	\$31,590.50	\$54,129.01	\$77,454.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS OFICIALES	\$4,453,658.63	\$725,700.75	\$2,183,260.20	\$537,401.05	\$202,974.58	\$522,274.50	\$397,221.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTROS SERVICIOS GENERALES	\$4,300,643.28	\$488,834.90	\$230,845.64	\$230,305.00	\$299,968.31	\$284,445.32	\$299,048.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$25,882,279.14	\$1,993,414.59	\$2,337,126.40	\$2,220,691.30	\$2,247,543.81	\$2,282,114.82	\$2,658,132.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$13,430,000.00	\$1,219,347.00	\$1,453,128.50	\$1,303,526.50	\$1,201,073.00	\$1,220,278.00	\$1,154,046.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$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
SUBSIDIOS Y SUBVENCIONES	\$10,887,279.14	\$687,935.31	\$818,105.90	\$834,876.80	\$959,917.51	\$981,184.82	\$1,243,434.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AYUDAS SOCIALES	\$1,565,000.00	\$86,132.28	\$85,892.00	\$82,288.00	\$86,553.30	\$80,652.00	\$80,652.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
TRANSFERENCIAS A FIDELCOMISOS, MANDATOS Y OTROS ANALOGOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS A LA 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
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
TRANSFERENCIAS AL EXTERIOR	\$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	\$2,842,234.33	\$0.00	\$125,496.82	\$380,455.57	\$26,143.34	\$1,107,265.26	\$361,938.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACION Y RECREATIVO	\$511,258.33	\$0.00	\$0.00	\$33,612.42	\$2,103.24	\$960,676.74	\$279,251.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$151,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,340.00	\$9,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICULOS Y EQUIPO DE TRANSPORTE	\$102,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPO DE DEFENSA Y SEGURIDAD	\$640,000.00	\$0.00	\$125,496.82	\$198,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$383,496.00	\$0.00	\$0.00	\$0.00	\$24,040.10	\$19,248.52	\$49,047.03	\$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	\$1,000,000.00	\$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	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSION PÚBLICA	\$172,246,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$172,246,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OBRA PÚBLICA EN BIENES PROPIOS	\$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



PRESENCIA
2018-2021

