



NORMA PARA ESTABLECER LA ESTRUCTURA DEL CALENDARIO DE EGRESOS BASE MENSUAL



CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2019

MUNICIPIO DE CANDELARIA

	ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
PERSONAL	\$105,271,715.04	\$7,119,906.80	\$6,996,336.93	\$7,618,424.61	\$8,488,432.44	\$8,524,148.75	\$8,080,358.27	\$7,765,297.83	\$7,500,047.47	\$7,741,041.97	\$0.00	\$0.00	\$0.00
REPARACIONES AL PERSONAL DE CARACTER PERMANENTE	\$64,829,614.80	\$5,167,177.48	\$5,143,952.47	\$5,270,686.58	\$5,844,806.65	\$5,363,206.80	\$5,477,485.40	\$5,606,858.55	\$5,509,047.11	\$5,448,388.54	\$0.00	\$0.00	\$0.00
REPARACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$2,425,220.00	\$208,287.00	\$199,867.00	\$209,058.00	\$206,592.00	\$194,357.00	\$205,742.50	\$203,609.00	\$200,097.00	\$208,636.00	\$0.00	\$0.00	\$0.00
RENTAS DE BIENES NACIONALES Y ESPECIALES	\$18,672,912.08	\$571,073.93	\$590,826.24	\$631,877.39	\$690,536.00	\$911,020.71	\$941,320.25	\$853,922.64	\$654,088.96	\$658,408.38	\$0.00	\$0.00	\$0.00
SEGURIDAD SOCIAL	\$9,586,907.36	\$846,341.97	\$466,762.00	\$793,496.24	\$446,964.77	\$1,223,349.74	\$488,442.45	\$943,981.96	\$463,440.22	\$669,652.46	\$0.00	\$0.00	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$9,757,061.00	\$327,026.42	\$594,929.22	\$713,296.40	\$1,279,533.02	\$832,214.50	\$967,566.67	\$556,925.68	\$0.00	\$558,956.59	\$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
PAJO DE ESTIMULOS A SERVIDORES PUBLICOS	\$14,968,211.89	\$509,322.85	\$1,122,291.57	\$1,284,321.38	\$1,420,175.45	\$1,401,036.58	\$2,193,060.03	\$1,586,283.03	\$1,714,012.47	\$215,955.53	\$341,258.84	\$0.00	\$0.00
MATERIALES Y SERVICIOS	\$2,256,579.83	\$89,060.60	\$197,112.94	\$271,665.85	\$246,245.01	\$156,644.68	\$467,163.38	\$286,257.00	\$140,155.71	\$238,158.66	\$0.00	\$0.00	\$0.00
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$1,254,131.49	\$48,380.00	\$43,202.40	\$122,527.78	\$92,745.55	\$104,867.51	\$189,796.04	\$123,439.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ALIMENTOS Y UTENSILIOS	\$55,504.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,686.91	\$45,008.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$2,617,543.15	\$23,518.36	\$313,507.87	\$243,171.23	\$380,978.54	\$505,784.23	\$772,212.54	\$332,111.95	\$336,867.16	\$335,284.88	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$553,813.15	\$62,102.40	\$34,924.30	\$94,371.73	\$33,343.37	\$63,987.19	\$49,559.66	\$57,713.97	\$154,570.35	\$53,755.73	\$0.00	\$0.00	\$0.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$5,264,929.34	\$200,946.90	\$463,564.86	\$497,652.19	\$515,087.08	\$533,492.12	\$581,768.68	\$537,163.36	\$636,272.17	\$596,038.76	\$0.00	\$0.00	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,422,363.15	\$7,200.00	\$1,624.00	\$0.00	\$2,853.46	\$4,788.52	\$12,701.06	\$5,869.60	\$31,515.83	\$82,920.48	\$0.00	\$0.00	\$0.00
VESTUARIO, BLANCOS, PRENSAS DE PROTECCION Y ARTICULOS	\$91,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,585.02	\$162,539.20	\$117,180.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPORTIVOS	\$1,151,847.78	\$78,714.59	\$68,355.20	\$54,932.60	\$148,922.44	\$31,464.29	\$167,586.74	\$35,180.04	\$81,575.72	\$70,719.07	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$37,936,267.60	\$3,991,028.81	\$5,470,754.54	\$3,433,587.99	\$3,388,372.44	\$4,193,473.04	\$4,206,151.50	\$3,042,988.22	\$3,549,069.90	\$1,040,950.47	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REPARACIONES Y ACCESORIOS MENORES	\$24,957,412.65	\$2,670,312.30	\$2,855,740.00	\$2,518,201.00	\$2,685,728.00	\$3,176,640.81	\$2,846,486.75	\$2,356,767.99	\$2,692,614.00	\$163,992.00	\$0.00	\$0.00	\$0.00
SERVICIOS GENERALES	\$927,663.57	\$0.00	\$32,149.38	\$9,111.00	\$56,232.39	\$56,290.28	\$190,008.00	\$0.00	\$92,800.00	\$1,392.00	\$0.00	\$0.00	\$0.00
SERVICIOS BANCARIOS	\$513,500.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE ARRENDAMIENTO	\$220,000.00	\$76,284.51	\$36,789.29	\$60,986.11	\$54,779.89	\$14,235.90	\$22,743.23	\$13,578.52	\$17,473.99	\$12,734.14	\$0.00	\$0.00	\$0.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$1,486,873.47	\$5,051.00	\$47,553.12	\$36,206.62	\$25,080.43	\$80,198.42	\$39,084.93	\$28,005.19	\$42,382.80	\$12,256.62	\$0.00	\$0.00	\$0.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$348,008.00	\$6,533.12	\$25,066.24	\$11,911.60	\$6,218.34	\$5,254.80	\$56,604.90	\$0.00	\$68.36	\$13,864.79	\$0.00	\$0.00	\$0.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$718,508.00	\$18,312.23	\$66,360.67	\$30,775.61	\$31,580.50	\$54,129.01	\$77,454.38	\$46,223.36	\$94,941.29	\$86,861.99	\$0.00	\$0.00	\$0.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$4,453,658.63	\$725,700.75	\$2,183,260.20	\$537,401.05	\$202,974.58	\$522,274.50	\$397,221.03	\$144,874.10	\$248,863.90	\$363,578.43	\$0.00	\$0.00	\$0.00
SERVICIOS DE TRASELADO Y VIATICOS	\$4,300,643.26	\$468,834.90	\$223,845.64	\$230,305.00	\$297,968.31	\$282,445.32	\$299,048.47	\$388,373.74	\$236,476.61	\$249,631.43	\$0.00	\$0.00	\$0.00
SERVICIOS OFICIALES	\$25,882,279.14	\$1,993,414.59	\$2,337,156.40	\$2,220,691.30	\$2,247,543.81	\$2,282,114.82	\$2,658,132.73	\$2,444,290.33	\$2,301,909.38	\$2,822,890.75	\$0.00	\$0.00	\$0.00
OTROS SERVICIOS GENERALES	\$13,430,000.00	\$1,219,347.00	\$0.00	\$1,433,128.50	\$1,303,626.50	\$1,220,278.00	\$1,154,046.50	\$1,235,660.00	\$1,127,296.00	\$1,242,893.00	\$0.00	\$0.00	\$0.00
TRANSPORTE, SERVICIOS DE PASAJES Y SERVICIOS AL SECTOR PUBLICO	\$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
TRANSPORTE AL RECTOR DEL SECTOR PUBLICO	\$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
TRANSPORTE AL RECTOR DEL SECTOR PUBLICO	\$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
SISTEMAS Y SUBVENCIONES	\$10,887,279.14	\$687,935.31	\$818,105.90	\$834,876.80	\$659,917.51	\$981,184.82	\$1,243,434.23	\$1,127,976.88	\$883,848.07	\$1,191,145.75	\$0.00	\$0.00	\$0.00
AYUDAS SOCIALES	\$1,565,000.00	\$96,132.28	\$0.00	\$82,288.00	\$86,553.30	\$90,652.00	\$0.00	\$80,652.00	\$90,765.31	\$88,652.00	\$0.00	\$0.00	\$0.00
PENSIONES Y RENTAS	\$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
TRANSPORTE AL SECTOR PUBLICO, MANDATOS Y OTROS ANALOGOS	\$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
TRANSPORTE 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
TRANSPORTE AL EXTERIOR	\$2,842,234.33	\$0.00	\$125,968.82	\$280,455.47	\$26,143.34	\$1,107,265.26	\$361,938.76	\$143,358.87	\$127,622.86	\$66,475.00	\$0.00	\$0.00	\$0.00
BIENES MUEBLES, INMUEBLES Y ANEXOS	\$571,258.33	\$0.00	\$0.00	\$33,612.42	\$2,103.24	\$960,676.74	\$279,251.73	\$74,160.65	\$18,560.30	\$5,946.20	\$0.00	\$0.00	\$0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$151,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,127,340.00	\$9,880.00	\$23,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$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	
EQUIPO INSTRUMENTAL MEDICO Y DE LABORATORIO	\$640,000.00	\$0.00	\$125,466.82	\$198,900.00	\$198,900.00	\$0.00	\$0.00	\$0.00	\$91,998.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICULOS 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
EQUIPO DE DEFENSA Y SEGURIDAD	\$393,496.00	\$0.00	\$0.00	\$47,943.15	\$24,040.10	\$19,248.52	\$49,047.03	\$45,418.21	\$16,964.95	\$8,993.33	\$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



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