NORMA para establecer la estructura del Calendario del Presupuesto de Egresos base mensual.

MUNICIPIO DE EL ESPINAL, DISTRITO DE JUCHITAN, OAXACA

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2017.

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	**$84,804,320.82**	**$7,067,025.47**	**$7,067,025.47**	**$7,067,025.47**	**$7,067,025.47**	**$7,067,025.47**	**$7,067,025.47**	**$7,067,025.47**	**$7,067,025.47**	**$7,067,025.47**	**$7,067,025.47**	**$7,067,025.47**	**$7,067,025.47**
Servicios Personales	**$14,771,786.59**	**$1,230,982.61**	**$1,230,982.18**	**$1,230,982.18**	**$1,230,982.18**	**$1,230,982.18**	**$1,230,982.18**	**$1,230,982.18**	**$1,230,982.18**	**$1,230,982.18**	**$1,230,982.18**	**$1,230,982.18**	**$1,230,982.18**
Remuneraciones al Personal de Carácter Permanente	$13,074,773.19	$1,089,564.57	$1,089,564.42	$1,089,564.42	$1,089,564.42	$1,089,564.42	$1,089,564.42	$1,089,564.42	$1,089,564.42	$1,089,564.42	$1,089,564.42	$1,089,564.42	$1,089,564.42
Seguridad Social	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Otras Prestaciones Sociales y Económicas	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Previsiones	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Pago de Estímulos a Servidores Públicos	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Remuneracion al personal de carácter Transitorio	$867,230.40	$72,269.31	$72,269.19	$72,269.19	$72,269.19	$72,269.19	$72,269.19	$72,269.19	$72,269.19	$72,269.19	$72,269.19	$72,269.19	$72,269.19
Remuneraciones adicionales y especiales	$829,783.00	$69,148.73	$69,148.57	$69,148.57	$69,148.57	$69,148.57	$69,148.57	$69,148.57	$69,148.57	$69,148.57	$69,148.57	$69,148.57	$69,148.57
Primas de vacaciones, dominical y gratificacion de fin de año	$554,783.00	$46,232.10	$46,231.90	$46,231.90	$46,231.90	$46,231.90	$46,231.90	$46,231.90	$46,231.90	$46,231.90	$46,231.90	$46,231.90	$46,231.90
Horas extraordinarias	$250,000.00	$20,833.37	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33	$20,833.33
compensaciones por servicios especiales	$25,000.00	$2,083.26	$2,083.34	$2,083.34	$2,083.34	$2,083.34	$2,083.34	$2,083.34	$2,083.34	$2,083.34	$2,083.34	$2,083.34	$2,083.34
Materiales y Suministros	**$12,970,395.00**	**$1,080,865.59**	**$1,080,866.31**	**$1,080,866.31**	**$1,080,866.31**	**$1,080,866.31**	**$1,080,866.31**	**$1,080,866.31**	**$1,080,866.31**	**$1,080,866.31**	**$1,080,866.31**	**$1,080,866.31**	**$1,080,866.31**
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	$1,188,327.60	$99,027.08	$99,027.32	$99,027.32	$99,027.32	$99,027.32	$99,027.32	$99,027.32	$99,027.32	$99,027.32	$99,027.32	$99,027.32	$99,027.32
Alimentos y Utensilios	$460,000.00	$38,333.48	$28,333.32	$28,333.32	$28,333.32	$28,333.32	$28,333.32	$28,333.32	$28,333.32	$28,333.32	$28,333.32	$28,333.32	$28,333.32
Materias Primas y Materiales de Producción y Comercialización	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Materiales y Artículos de Construcción y de Reparación	$7,266,761.60	$605,563.21	$605,563.49	$605,563.49	$605,563.49	$605,563.49	$605,563.49	$605,563.49	$605,563.49	$605,563.49	$605,563.49	$605,563.49	$605,563.49
Productos Químicos, Farmacéuticos y de Laboratorio	$500,000.00	$41,666.63	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67
Combustibles, Lubricantes y Aditivos	$1,324,000.00	$110,333.26	$110,333.34	$110,333.34	$110,333.34	$110,333.34	$110,333.34	$110,333.34	$110,333.34	$110,333.34	$110,333.34	$110,333.34	$110,333.34
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	$816,305.80	$68,025.30	$68,025.50	$68,025.50	$68,025.50	$68,025.50	$68,025.50	$68,025.50	$68,025.50	$68,025.50	$68,025.50	$68,025.50	$68,025.50
Materiales y Suministros para Seguridad	$110,000.00	$9,166.63	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67
Herramientas, Refacciones y Accesorios Menores	$1,305,000.00	$108,750.00	$108,750.00	$108,750.00	$108,750.00	$108,750.00	$108,750.00	$108,750.00	$108,750.00	$108,750.00	$108,750.00	$108,750.00	$108,750.00
Servicios Generales	**$8,641,999.80**	**$720,166.32**	**$720,166.68**	**$705,999.97**	**$705,999.97**	**$705,999.97**	**$705,999.97**	**$705,999.97**	**$705,999.97**	**$705,999.97**	**$705,999.97**	**$705,999.97**	**$705,999.97**
Servicios Básicos	$1,977,999.80	$164,833.72	$164,833.28	$164,833.28	$164,833.28	$164,833.28	$164,833.28	$164,833.28	$164,833.28	$164,833.28	$164,833.28	$164,833.28	$164,833.28
Servicios de Arrendamiento	$1,279,000.00	$106,583.37	$106,583.33	$106,583.33	$106,583.33	$106,583.33	$106,583.33	$106,583.33	$106,583.33	$106,583.33	$106,583.33	$106,583.33	$106,583.33
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	$1,325,998.00	$110,499.54	$110,499.86	$110,499.86	$110,499.86	$110,499.86	$110,499.86	$110,499.86	$110,499.86	$110,499.86	$110,499.86	$110,499.86	$110,499.86
Servicios Financieros, Bancarios y Comerciales	$67,002.00	$5,583.50	$5,583.50	$5,583.50	$5,583.50	$5,583.50	$5,583.50	$5,583.50	$5,583.50	$5,583.50	$5,583.50	$5,583.50	$5,583.50
Servicios de Instalación, Reparación, Mantenimiento y Conservación	$1,486,000.00	$123,833.33	$123,833.33	$123,833.33	$123,833.33	$123,833.33	$123,833.33	$123,833.33	$123,833.33	$123,833.33	$123,833.33	$123,833.33	$123,833.33
Servicios de Comunicación Social y Publicidad	$155,000.00	$12,916.67	$12,916.67	$12,916.67	$12,916.67	$12,916.67	$12,916.67	$12,916.67	$12,916.67	$12,916.67	$12,916.67	$12,916.67	$12,916.67
Servicios de Traslado y Viáticos	$767,000.00	$63,916.67	$63,916.67	$63,916.67	$63,916.67	$63,916.67	$63,916.67	$63,916.67	$63,916.67	$63,916.67	$63,916.67	$63,916.67	$63,916.67
Servicios Oficiales	$870,000.00	$72,500.00	$72,500.00	$72,500.00	$72,500.00	$72,500.00	$72,500.00	$72,500.00	$72,500.00	$72,500.00	$72,500.00	$72,500.00	$72,500.00
Otros Servicios Generales	$544,000.00	$45,333.33	$45,333.33	$45,333.33	$45,333.33	$45,333.33	$45,333.33	$45,333.33	$45,333.33	$45,333.33	$45,333.33	$45,333.33	$45,333.33
Transferencias, Asignaciones, Subsidios y Otras Ayudas	**$975,000.00**	**$72,916.67**	**$72,916.67**	**$72,916.67**	**$72,916.67**	**$72,916.67**	**$72,916.67**	**$72,916.67**	**$72,916.67**	**$72,916.67**	**$72,916.67**	**$72,916.67**	**$72,916.67**
Subsidios y Subvenciones	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Ayudas Sociales	$875,000.00	$72,916.67	$72,916.67	$72,916.67	$72,916.67	$72,916.67	$72,916.67	$72,916.67	$72,916.67	$72,916.67	$72,916.67	$72,916.67	$72,916.67
Pensiones y Jubilaciones	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-

Donativos	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Bienes Muebles, Inmuebles e Intangibles	**$760,000.00**	**$36,250.00**	**$36,250.00**	**$36,250.00**	**$36,250.00**	**$36,250.00**	**$36,250.00**	**$36,250.00**	**$36,250.00**	**$36,250.00**	**$36,250.00**	**$36,250.00**	**$36,250.00**
Mobiliario y Equipo de Administración	$225,000.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00
Mobiliario y Equipo Educacional y Recreativo	$140,000.00	$11,666.67	$11,666.67	$11,666.67	$11,666.67	$11,666.67	$11,666.67	$11,666.67	$11,666.67	$11,666.67	$11,666.67	$11,666.67	$11,666.67
Equipo e Instrumental Médico y de Laboratorio	$70,000.00	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33
Vehículos y Equipo de Transporte	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Equipo de Defensa y Seguridad	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Maquinaria, Otros Equipos y Herramientas	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Activos Biológicos	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Bienes Inmuebles	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Activos Intangibles	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
vehiculos y equipo de transporte	$50,000.00	$4,166.63	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
Maquinaria, otros equipós y herramientas	$275,000.00	$22,916.74	$22,916.66	$22,916.66	$22,916.66	$22,916.66	$22,916.66	$22,916.66	$22,916.66	$22,916.66	$22,916.66	$22,916.66	$22,916.66
Inversión Pública	**Err:520**	**Err:520**	**Err:520**	**Err:520**	**Err:520**	**Err:520**	**Err:520**	**Err:520**	**Err:520**	**Err:520**	**Err:520**	**Err:520**	**Err:520**
Obra Pública en Bienes de Dominio Público	Err:520	Err:520	Err:520	Err:520	Err:520	Err:520	Err:520	Err:520	Err:520	Err:520	Err:520	Err:520	Err:520
Obra Pública en Bienes Propios	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-
Proyectos Productivos y Acciones de Fomento	$1,000,000.00	$83,333.33	$83,333.33	$83,333.33	$83,333.33	$83,333.33	$83,333.33	$83,333.33	$83,333.33	$83,333.33	$83,333.33	$83,333.33	$83,333.33