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 |
| Remuneraciones 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 |
| 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 | $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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.000 | 0.000 | 0.000 |
| 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 |
| Transferencias Internas y Asignaciones al 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 |
| 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 | 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 | 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 | 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 Fideicomisos, Mandatos y Otros Análogos | 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 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 | $760,000.00 | $63,333.37 | $63,333.33 | $63,333.33 | $63,333.33 | $63,333.33 | $63,333.33 | $63,333.33 | $63,333.33 | $63,333.33 | $63,333.33 | $63,333.33 | $63,333.33 |
| 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 | 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 |
| Equipo de Defensa y 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 |
| Maquinaria, Otros Equipos 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 |
| 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 | 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 Publico | 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 | 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 | 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 |
| 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 |
| Acciones y Participaciones de Capital | 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 |
| Compra de Títulos y Valores | 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 |
| Concesión de Préstamos | 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 en Fideicomisos, Mandatos y Otros Análogos | 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 Inversiones Financieras | 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 |
| Provisiones para Contingencias y Otras Erogaciones Especiales | 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 |
| Participaciones y Aportaciones | 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 |
| Participaciones | 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 |
| Aportaciones | 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 |
| Convenios | 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 |
| Deuda Pública | 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 |
| Amortización de la Deuda Pública | 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 |
| Intereses de la Deuda Pública | 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 |
| Comisiones de la Deuda Pública | 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 |
| Gastos de la Deuda Pública | 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 |
| Costo por Coberturas | 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 |
| Apoyos Financieros | 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 |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) | 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 |