

VILLA COMALTILÁN
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$110,619,544.62	\$9,218,295.37	\$9,218,295.37	\$9,218,295.37	\$9,218,295.37	\$9,218,295.37	\$9,218,295.37	\$9,218,295.37	\$9,218,295.37	\$9,218,295.35	\$9,218,295.35	\$9,218,295.38	\$9,218,295.58
SERVICIOS PERSONALES	\$20,849,552.48	\$1,737,462.70	\$1,737,462.70	\$1,737,462.70	\$1,737,462.70	\$1,737,462.70	\$1,737,462.70	\$1,737,462.70	\$1,737,462.70	\$1,737,462.70	\$1,737,462.70	\$1,737,462.70	\$1,737,462.78
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$15,865,968.00	\$1,322,164.00	\$1,322,164.00	\$1,322,164.00	\$1,322,164.00	\$1,322,164.00	\$1,322,164.00	\$1,322,164.00	\$1,322,164.00	\$1,322,164.00	\$1,322,164.00	\$1,322,164.00	\$1,322,164.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$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
REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,983,584.48	\$415,298.70	\$415,298.70	\$415,298.70	\$415,298.70	\$415,298.70	\$415,298.70	\$415,298.70	\$415,298.70	\$415,298.70	\$415,298.70	\$415,298.70	\$415,298.78
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	\$2,679,966.38	\$223,330.53	\$223,330.53	\$223,330.53	\$223,330.53	\$223,330.53	\$223,330.53	\$223,330.53	\$223,330.53	\$223,330.51	\$223,330.51	\$223,330.56	\$223,330.56
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$791,302.88	\$65,941.90	\$65,941.90	\$65,941.90	\$65,941.90	\$65,941.90	\$65,941.90	\$65,941.90	\$65,941.90	\$65,941.90	\$65,941.90	\$65,941.94	\$65,941.94
ALIMENTOS Y UTENSILIOS	\$44,495.00	\$3,707.92	\$3,707.92	\$3,707.92	\$3,707.92	\$3,707.92	\$3,707.92	\$3,707.92	\$3,707.92	\$3,707.91	\$3,707.91	\$3,707.91	\$3,707.91
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	\$115,641.62	\$9,636.80	\$9,636.80	\$9,636.80	\$9,636.80	\$9,636.80	\$9,636.80	\$9,636.80	\$9,636.80	\$9,636.80	\$9,636.80	\$9,636.81	\$9,636.81
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$78,972.20	\$6,581.02	\$6,581.02	\$6,581.02	\$6,581.02	\$6,581.02	\$6,581.02	\$6,581.02	\$6,581.02	\$6,581.01	\$6,581.01	\$6,581.01	\$6,581.01
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,220,166.50	\$101,680.54	\$101,680.54	\$101,680.54	\$101,680.54	\$101,680.54	\$101,680.54	\$101,680.54	\$101,680.54	\$101,680.54	\$101,680.54	\$101,680.55	\$101,680.55
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$17,784.00	\$1,482.00	\$1,482.00	\$1,482.00	\$1,482.00	\$1,482.00	\$1,482.00	\$1,482.00	\$1,482.00	\$1,482.00	\$1,482.00	\$1,482.00	\$1,482.00
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	\$411,604.18	\$34,300.35	\$34,300.35	\$34,300.35	\$34,300.35	\$34,300.35	\$34,300.35	\$34,300.35	\$34,300.35	\$34,300.35	\$34,300.35	\$34,300.34	\$34,300.34
SERVICIOS GENERALES	\$4,314,278.46	\$359,523.21	\$359,523.21	\$359,523.21	\$359,523.21	\$359,523.21	\$359,523.21	\$359,523.21	\$359,523.21	\$359,523.21	\$359,523.21	\$359,523.18	\$359,523.18
SERVICIOS BÁSICOS	\$1,515,419.00	\$126,284.92	\$126,284.92	\$126,284.92	\$126,284.92	\$126,284.92	\$126,284.92	\$126,284.92	\$126,284.92	\$126,284.92	\$126,284.92	\$126,284.90	\$126,284.90
SERVICIOS DE ARRENDAMIENTO	\$215,561.90	\$17,963.49	\$17,963.49	\$17,963.49	\$17,963.49	\$17,963.49	\$17,963.49	\$17,963.49	\$17,963.49	\$17,963.49	\$17,963.49	\$17,963.50	\$17,963.50
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$495,560.00	\$41,296.67	\$41,296.67	\$41,296.67	\$41,296.67	\$41,296.67	\$41,296.67	\$41,296.67	\$41,296.67	\$41,296.67	\$41,296.67	\$41,296.65	\$41,296.65
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$55,981.00	\$4,665.08	\$4,665.08	\$4,665.08	\$4,665.08	\$4,665.08	\$4,665.08	\$4,665.08	\$4,665.08	\$4,665.08	\$4,665.08	\$4,665.08	\$4,665.12
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$176,308.31	\$14,692.36	\$14,692.36	\$14,692.36	\$14,692.36	\$14,692.36	\$14,692.36	\$14,692.36	\$14,692.36	\$14,692.36	\$14,692.36	\$14,692.36	\$14,692.35

VILLA COMALTITLÁN
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$128,964.00	\$10,747.00	\$10,747.00	\$10,747.00	\$10,747.00	\$10,747.00	\$10,747.00	\$10,747.00	\$10,747.00	\$10,747.00	\$10,747.00	\$10,747.00	\$10,747.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$415,588.18	\$34,632.35	\$34,632.35	\$34,632.35	\$34,632.35	\$34,632.35	\$34,632.35	\$34,632.35	\$34,632.35	\$34,632.35	\$34,632.35	\$34,632.35	\$34,632.35
SERVICIOS OFICIALES	\$720,356.00	\$60,029.67	\$60,029.67	\$60,029.67	\$60,029.67	\$60,029.67	\$60,029.67	\$60,029.67	\$60,029.67	\$60,029.67	\$60,029.67	\$60,029.67	\$60,029.67
OTROS SERVICIOS GENERALES	\$590,540.07	\$49,211.67	\$49,211.67	\$49,211.67	\$49,211.67	\$49,211.67	\$49,211.67	\$49,211.67	\$49,211.67	\$49,211.67	\$49,211.67	\$49,211.67	\$49,211.70
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$8,233,779.87	\$686,148.32	\$686,148.32	\$686,148.32	\$686,148.32	\$686,148.32	\$686,148.32	\$686,148.32	\$686,148.32	\$686,148.32	\$686,148.32	\$686,148.32	\$686,148.35
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$5,773,428.31	\$481,119.03	\$481,119.03	\$481,119.03	\$481,119.03	\$481,119.03	\$481,119.03	\$481,119.03	\$481,119.03	\$481,119.03	\$481,119.03	\$481,119.03	\$481,118.98
SUBSIDIOS Y SUBVENCIONES	\$1,600,000.00	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.37
AYUDAS SOCIALES	\$860,351.56	\$71,695.96	\$71,695.96	\$71,695.96	\$71,695.96	\$71,695.96	\$71,695.96	\$71,695.96	\$71,695.96	\$71,695.96	\$71,695.96	\$71,695.96	\$71,696.00
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
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	\$517,000.00	\$43,083.33	\$43,083.33	\$43,083.33	\$43,083.33	\$43,083.33	\$43,083.33	\$43,083.33	\$43,083.33	\$43,083.33	\$43,083.33	\$43,083.33	\$43,083.37
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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	\$5,833.37
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	\$447,000.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00
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	\$9,148,644.30	\$762,387.02	\$762,387.02	\$762,387.02	\$762,387.02	\$762,387.02	\$762,387.02	\$762,387.02	\$762,387.02	\$762,387.02	\$762,387.02	\$762,387.03	\$762,387.07
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$8,215,000.00	\$684,583.33	\$684,583.33	\$684,583.33	\$684,583.33	\$684,583.33	\$684,583.33	\$684,583.33	\$684,583.33	\$684,583.33	\$684,583.33	\$684,583.33	\$684,583.37
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$933,644.30	\$77,803.69	\$77,803.69	\$77,803.69	\$77,803.69	\$77,803.69	\$77,803.69	\$77,803.69	\$77,803.69	\$77,803.69	\$77,803.69	\$77,803.70	\$77,803.70
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
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	\$64,876,323.13	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.27

VILLA COMALTITLÁN
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
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	\$64,876,323.13	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.26	\$5,406,360.27
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
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