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

MUNICIPIO DE SAN PABLO VILLA DE MITLA, DISTRITO DE TLACOLULA, OAXACA

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	**47,420,388.01**	**2,423,318.46**	**2,423,318.45**	**4,257,375.23**	**4,257,375.23**	**4,257,375.19**	**4,257,375.19**	**4,257,375.18**	**4,257,375.18**	**4,257,374.98**	**4,257,374.98**	**4,257,374.97**	**4,257,374.97**
SERVICIOS PERSONALES	**10,032,807.00**	**836,067.25**	**836,067.25**	**836,067.25**	**836,067.25**	**836,067.25**	**836,067.25**	**836,067.25**	**836,067.25**	**836,067.26**	**836,067.26**	**836,067.26**	**836,067.26**
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	**9,631,494.72**	**802,624.56**	**802,624.56**	**802,624.56**	**802,624.56**	**802,624.56**	**802,624.56**	**802,624.56**	**802,624.56**	**802,624.57**	**802,624.57**	**802,624.57**	**802,624.57**
Dietas	1,349,203.20	112,433.60	112,433.60	112,433.60	112,433.60	112,433.60	112,433.60	112,433.60	112,433.60	112,433.61	112,433.61	112,433.61	112,433.61
Dietas de presidentes, regidores y síndicos	1,349,203.20	112,433.60	112,433.60	112,433.60	112,433.60	112,433.60	112,433.60	112,433.60	112,433.60	112,433.61	112,433.61	112,433.61	112,433.61
Sueldos base al personal permanente	8,282,291.52	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96
Sueldo al Personal de Confianza	8,282,291.52	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96	690,190.96
REMUNERACIONES ADICIONALES Y ESPECIALES	**401,312.28**	**33,442.69**	**33,442.69**	**33,442.69**	**33,442.69**	**33,442.69**	**33,442.69**	**33,442.69**	**33,442.69**	**33,442.69**	**33,442.69**	**33,442.69**	**33,442.69**
Gratificación Fin de Año (aguinaldo)	401,312.28	33,442.69	33,442.69	33,442.69	33,442.69	33,442.69	33,442.69	33,442.69	33,442.69	33,442.69	33,442.69	33,442.69	33,442.69
MATERIALES Y SUMINISTROS	**3,824,001.00**	**318,666.80**	**318,666.80**	**318,666.80**	**318,666.80**	**318,666.76**	**318,666.76**	**318,666.76**	**318,666.76**	**318,666.69**	**318,666.69**	**318,666.69**	**318,666.69**
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	**342,000.00**	**28,500.01**	**28,500.01**	**28,500.01**	**28,500.01**	**28,500.00**	**28,500.00**	**28,500.00**	**28,500.00**	**28,499.99**	**28,499.99**	**28,499.99**	**28,499.99**
Materiales, útiles y equipos menores de oficina	222,000.00	18,500.01	18,500.01	18,500.01	18,500.01	18,500.00	18,500.00	18,500.00	18,500.00	18,499.99	18,499.99	18,499.99	18,499.99
Material para Oficina	170,000.00	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.66	14,166.66	14,166.66	14,166.66
Útiles de oficina y de escritorio	42,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Equipos menores de oficina	10,000.00	833.34	833.34	833.34	833.34	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
Materiales y útiles de impresión y reproducción	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Materiales y útiles de impresión y reproducción	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Material de limpieza	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Material, artículos y enseres para el aseo, limpieza e higiene	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
ALIMENTOS Y UTENSILIOS	**85,000.00**	**7,083.34**	**7,083.34**	**7,083.34**	**7,083.34**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**
Productos alimenticios para personas	85,000.00	7,083.34	7,083.34	7,083.34	7,083.34	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33
Alimentación, Servicio de Comedor y Víveres	85,000.00	7,083.34	7,083.34	7,083.34	7,083.34	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	**2,125,000.00**	**177,083.35**	**177,083.35**	**177,083.35**	**177,083.35**	**177,083.33**	**177,083.33**	**177,083.33**	**177,083.33**	**177,083.32**	**177,083.32**	**177,083.32**	**177,083.32**

Cemento y productos de concreto	715,000.00	59,583.34	59,583.34	59,583.34	59,583.34	59,583.33	59,583.33	59,583.33	59,583.33	59,583.33	59,583.33	59,583.33	59,583.33
Cemento y productos de concreto	715,000.00	59,583.34	59,583.34	59,583.34	59,583.34	59,583.33	59,583.33	59,583.33	59,583.33	59,583.33	59,583.33	59,583.33	59,583.33
Material eléctrico y electrónico	320,000.00	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.66	26,666.66	26,666.66	26,666.66
Material para instalaciones eléctricas	320,000.00	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.66	26,666.66	26,666.66	26,666.66
Materiales complementarios	390,000.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
Materiales y accesorios para acondicionamiento	390,000.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
Otros materiales y artículos de construcción y reparación	700,000.00	58,333.34	58,333.34	58,333.34	58,333.34	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33
Productos de pintura y recubrimientos	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
Otros materiales y artículos de construcción y reparación	475,000.00	39,583.34	39,583.34	39,583.34	39,583.34	39,583.33	39,583.33	39,583.33	39,583.33	39,583.33	39,583.33	39,583.33	39,583.33
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	**35,000.00**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.66**	**2,916.66**	**2,916.66**	**2,916.66**
Medicinas y productos farmacéuticos	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.66	2,916.66	2,916.66	2,916.66
Medicamentos y productos farmacéuticos de aplicación humana	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.66	2,916.66	2,916.66	2,916.66
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	**750,001.00**	**62,500.09**	**62,500.09**	**62,500.09**	**62,500.09**	**62,500.09**	**62,500.09**	**62,500.09**	**62,500.09**	**62,500.07**	**62,500.07**	**62,500.07**	**62,500.07**
Combustibles, lubricantes y aditivos	750,001.00	62,500.09	62,500.09	62,500.09	62,500.09	62,500.09	62,500.09	62,500.09	62,500.09	62,500.07	62,500.07	62,500.07	62,500.07
Combustibles	730,001.00	60,833.42	60,833.42	60,833.42	60,833.42	60,833.42	60,833.42	60,833.42	60,833.42	60,833.41	60,833.41	60,833.41	60,833.41
Lubricantes y aditivos	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.66	1,666.66	1,666.66	1,666.66
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	**210,000.00**	**17,500.00**	**17,500.00**	**17,500.00**	**17,500.00**	**17,500.00**	**17,500.00**	**17,500.00**	**17,500.00**	**17,500.00**	**17,500.00**	**17,500.00**	**17,500.00**
Vestuario y uniformes	210,000.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
Vestuario y prendas de trabajo	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Uniformes y accesorios	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	**50,000.00**	**4,166.67**	**4,166.67**	**4,166.67**	**4,166.67**	**4,166.67**	**4,166.67**	**4,166.67**	**4,166.67**	**4,166.66**	**4,166.66**	**4,166.66**	**4,166.66**
Materiales de seguridad pública	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.66	4,166.66	4,166.66	4,166.66
Materiales de seguridad pública	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.66	4,166.66	4,166.66	4,166.66
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	**227,000.00**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.66**	**18,916.66**	**18,916.66**	**18,916.66**
Herramientas menores	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Herramientas auxiliares de trabajo menores	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	47,000.00	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.66	3,916.66	3,916.66	3,916.66
Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	47,000.00	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.66	3,916.66	3,916.66	3,916.66
Refacciones y accesorios menores de equipo de transporte	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

Refacciones y accesorios menores de equipo de transporte	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
SERVICIOS GENERALES	**14,787,736.23**	**1,232,311.41**	**1,232,311.40**	**1,232,311.40**	**1,232,311.40**	**1,232,311.40**	**1,232,311.40**	**1,232,311.39**	**1,232,311.39**	**1,232,311.25**	**1,232,311.25**	**1,232,311.25**	**1,232,311.25**
SERVICIOS BÁSICOS	**2,451,662.77**	**204,305.25**	**204,305.24**	**204,305.24**	**204,305.24**	**204,305.24**	**204,305.24**	**204,305.24**	**204,305.24**	**204,305.21**	**204,305.21**	**204,305.21**	**204,305.21**
Energía eléctrica	2,365,546.77	197,128.91	197,128.90	197,128.90	197,128.90	197,128.90	197,128.90	197,128.90	197,128.90	197,128.89	197,128.89	197,128.89	197,128.89
Consumo de energía eléctrica	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.66	16,666.66	16,666.66	16,666.66
Servicio de alumbrado público	2,165,546.77	180,462.24	180,462.23	180,462.23	180,462.23	180,462.23	180,462.23	180,462.23	180,462.23	180,462.23	180,462.23	180,462.23	180,462.23
Agua	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Agua envasada para consumo	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Telefonía tradicional	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Servicio de telefonía convencional	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Telefonía celular	21,116.00	1,759.67	1,759.67	1,759.67	1,759.67	1,759.67	1,759.67	1,759.67	1,759.67	1,759.66	1,759.66	1,759.66	1,759.66
Recargas de tiempo aire	21,116.00	1,759.67	1,759.67	1,759.67	1,759.67	1,759.67	1,759.67	1,759.67	1,759.67	1,759.66	1,759.66	1,759.66	1,759.66
Servicios postales y telegráficos	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.66	416.66	416.66	416.66
Servicio de Mensajería y paquetería	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.66	416.66	416.66	416.66
SERVICIOS DE ARRENDAMIENTO	**383,957.50**	**31,996.46**	**31,996.46**	**31,996.46**	**31,996.46**	**31,996.46**	**31,996.46**	**31,996.45**	**31,996.45**	**31,996.45**	**31,996.45**	**31,996.45**	**31,996.45**
Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	118,957.50	9,913.13	9,913.13	9,913.13	9,913.13	9,913.13	9,913.13	9,913.12	9,913.12	9,913.12	9,913.12	9,913.12	9,913.12
Alquiler de mobiliario y equipo para el cumplimiento de funciones oficiales	118,957.50	9,913.13	9,913.13	9,913.13	9,913.13	9,913.13	9,913.13	9,913.12	9,913.12	9,913.12	9,913.12	9,913.12	9,913.12
Arrendamiento de equipo de transporte	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67
Arrendamiento de equipo de transporte terrestre	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67
Arrendamiento de maquinaria, otros equipos y herramientas	185,000.00	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67
Arrendamiento de maquinaria para la construcción	185,000.00	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67	15,416.67