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# Municipio de Salinas Victoria, N.L.

## Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

Elaborado el 29 de Agosto del 2019



NOR\_01\_14\_005

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>TOTAL</b>	<b>227,617,025.43</b>	<b>15,758,721.72</b>	<b>15,693,924.20</b>	<b>18,800,404.00</b>	<b>16,267,357.17</b>	<b>18,803,644.60</b>	<b>17,586,536.91</b>	<b>25,181,966.89</b>	<b>17,819,381.00</b>	<b>18,038,370.00</b>	<b>20,023,825.05</b>	<b>16,907,934.65</b>	<b>26,734,959.24</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>101,064,640.77</b>	<b>7,686,507.63</b>	<b>7,584,766.45</b>	<b>7,667,886.93</b>	<b>7,913,453.83</b>	<b>8,056,339.48</b>	<b>7,647,728.87</b>	<b>8,098,024.35</b>	<b>7,380,923.62</b>	<b>7,828,178.69</b>	<b>8,082,120.41</b>	<b>7,649,498.99</b>	<b>15,469,211.52</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE</b>	<b>51,414,617.29</b>	<b>4,424,821.92</b>	<b>4,418,780.05</b>	<b>4,227,928.67</b>	<b>4,451,274.30</b>	<b>4,606,700.01</b>	<b>4,468,611.00</b>	<b>4,599,556.86</b>	<b>4,044,656.87</b>	<b>4,237,518.25</b>	<b>4,155,962.67</b>	<b>3,810,505.87</b>	<b>3,968,300.82</b>
<b>1200 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO</b>	<b>35,246,328.70</b>	<b>2,538,841.97</b>	<b>2,646,320.00</b>	<b>2,903,858.00</b>	<b>2,868,424.00</b>	<b>3,031,118.01</b>	<b>2,667,893.16</b>	<b>2,933,115.98</b>	<b>2,740,280.97</b>	<b>3,081,689.49</b>	<b>3,299,451.99</b>	<b>3,199,576.76</b>	<b>3,335,758.37</b>
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>10,271,529.68</b>	<b>171,674.74</b>	<b>181,239.03</b>	<b>221,845.31</b>	<b>239,775.87</b>	<b>254,176.01</b>	<b>187,053.69</b>	<b>241,053.73</b>	<b>181,799.75</b>	<b>195,100.34</b>	<b>265,588.85</b>	<b>316,399.93</b>	<b>7,815,822.43</b>
<b>1400 SEGURIDAD SOCIAL</b>	<b>1,900,632.97</b>	<b>202,205.00</b>	<b>194,072.37</b>	<b>139,196.95</b>	<b>130,869.66</b>	<b>9,153.45</b>	<b>161,101.02</b>	<b>226,577.78</b>	<b>120,513.90</b>	<b>179,381.61</b>	<b>191,675.90</b>	<b>170,875.43</b>	<b>175,009.90</b>
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS</b>	<b>838,847.13</b>	<b>29,147.00</b>	<b>25,000.00</b>	<b>57,600.00</b>	<b>104,700.00</b>	<b>42,600.00</b>	<b>45,000.00</b>	<b>73,183.00</b>	<b>178,531.13</b>	<b>17,466.00</b>	<b>54,300.00</b>	<b>37,000.00</b>	<b>174,320.00</b>
<b>1800 IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACION LABORA</b>	<b>1,392,685.00</b>	<b>319,817.00</b>	<b>119,355.00</b>	<b>117,458.00</b>	<b>118,410.00</b>	<b>112,592.00</b>	<b>118,070.00</b>	<b>24,537.00</b>	<b>115,141.00</b>	<b>117,023.00</b>	<b>115,141.00</b>	<b>115,141.00</b>	<b>115,141.00</b>
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>27,793,482.35</b>	<b>2,325,642.56</b>	<b>2,301,933.69</b>	<b>2,188,808.90</b>	<b>2,338,806.18</b>	<b>2,144,158.93</b>	<b>2,285,812.10</b>	<b>2,776,379.60</b>	<b>2,468,277.52</b>	<b>2,200,839.01</b>	<b>2,217,444.86</b>	<b>2,302,839.88</b>	<b>2,242,539.12</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS</b>	<b>1,844,406.12</b>	<b>148,346.56</b>	<b>185,996.99</b>	<b>145,426.12</b>	<b>206,984.32</b>	<b>128,130.08</b>	<b>158,831.02</b>	<b>161,468.12</b>	<b>205,696.69</b>	<b>152,235.47</b>	<b>128,176.16</b>	<b>58,031.89</b>	<b>165,082.70</b>
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>980,807.10</b>	<b>40,672.74</b>	<b>87,933.99</b>	<b>77,242.25</b>	<b>80,484.34</b>	<b>35,845.55</b>	<b>97,988.18</b>	<b>54,658.60</b>	<b>137,542.57</b>	<b>87,642.17</b>	<b>70,839.60</b>	<b>103,244.57</b>	<b>106,712.54</b>
<b>2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION</b>	<b>5,396,120.42</b>	<b>482,118.00</b>	<b>396,785.16</b>	<b>341,856.78</b>	<b>396,373.88</b>	<b>421,460.88</b>	<b>423,638.04</b>	<b>806,541.10</b>	<b>496,168.62</b>	<b>402,331.05</b>	<b>414,943.12</b>	<b>395,520.34</b>	<b>418,383.45</b>
<b>2500 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO</b>	<b>479,601.39</b>	<b>92,743.18</b>	<b>46,212.86</b>	<b>6,258.88</b>	<b>37,284.73</b>	<b>42,835.52</b>	<b>38,779.56</b>	<b>46,691.16</b>	<b>36,733.42</b>	<b>46,691.16</b>	<b>36,733.42</b>	<b>38,728.00</b>	<b>93,334.08</b>
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>15,254,157.27</b>	<b>1,274,416.01</b>	<b>1,230,460.00</b>	<b>1,250,740.00</b>	<b>1,235,650.00</b>	<b>1,280,410.00</b>	<b>1,260,980.00</b>	<b>1,411,247.51</b>	<b>1,376,083.88</b>	<b>1,239,630.00</b>	<b>1,260,410.00</b>	<b>1,312,862.87</b>	<b>1,121,267.00</b>
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS</b>	<b>452,370.53</b>	<b>55,477.00</b>	<b>19,580.80</b>	<b>58,991.80</b>	<b>91,557.84</b>	<b>72,563.64</b>	<b>62,437.24</b>	<b>64,456.56</b>	<b>8,108.40</b>	<b>6,305.00</b>	<b>12,892.25</b>	<b>12,892.25</b>	<b>12,892.25</b>
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>3,386,019.52</b>	<b>231,869.07</b>	<b>334,963.89</b>	<b>308,293.07</b>	<b>327,755.80</b>	<b>241,027.69</b>	<b>228,975.70</b>	<b>280,027.03</b>	<b>149,549.64</b>	<b>264,200.76</b>	<b>300,037.56</b>	<b>381,559.96</b>	<b>337,759.35</b>
<b>3000 SERVICIOS GENERALES</b>	<b>58,468,205.91</b>	<b>3,751,504.36</b>	<b>3,675,728.39</b>	<b>6,925,092.10</b>	<b>3,893,475.18</b>	<b>6,533,418.15</b>	<b>5,635,989.66</b>	<b>9,754,598.87</b>	<b>3,306,215.59</b>	<b>3,564,476.44</b>	<b>3,919,658.91</b>	<b>3,667,799.99</b>	<b>3,840,248.27</b>
<b>3100 SERVICIOS BASICOS</b>	<b>26,588,656.20</b>	<b>2,574,401.96</b>	<b>2,502,077.73</b>	<b>2,393,173.60</b>	<b>2,511,473.80</b>	<b>2,108,673.71</b>	<b>2,008,222.26</b>	<b>2,279,352.93</b>	<b>2,036,877.08</b>	<b>2,094,400.18</b>	<b>2,209,555.89</b>	<b>1,945,538.49</b>	<b>1,924,908.57</b>
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>2,292,929.71</b>	<b>56,755.74</b>	<b>80,008.00</b>	<b>207,582.13</b>	<b>331,818.00</b>	<b>212,364.00</b>	<b>311,836.00</b>	<b>213,473.69</b>	<b>251,224.00</b>	<b>124,442.48</b>	<b>120,530.00</b>	<b>139,836.12</b>	<b>243,059.55</b>
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS</b>	<b>10,003,306.00</b>	<b>3,306.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>33,717.54</b>	<b>33,717.54</b>	<b>33,717.54</b>	<b>33,717.54</b>	<b>33,717.54</b>	<b>33,717.54</b>	<b>33,717.54</b>	<b>33,717.54</b>	<b>33,717.54</b>	<b>33,717.54</b>	<b>33,717.54</b>	<b>33,717.54</b>	<b>33,717.54</b>
<b>3500 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION</b>	<b>8,869,214.07</b>	<b>687,818.66</b>	<b>504,717.56</b>	<b>770,679.01</b>	<b>614,161.50</b>	<b>668,553.41</b>	<b>716,247.14</b>	<b>632,383.14</b>	<b>520,941.56</b>	<b>836,284.82</b>	<b>844,659.38</b>	<b>875,681.26</b>	<b>1,197,086.63</b>
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>294,702.60</b>	<b>21,320.00</b>	<b>46,948.00</b>	<b>46,139.60</b>	<b>11,360.00</b>	<b>20,240.00</b>	<b>31,632.00</b>	<b>30,012.00</b>	<b>37,924.00</b>	<b>35,232.00</b>	<b>5,435.00</b>	<b>2,000.00</b>	<b>6,460.00</b>
<b>3700 SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>410,706.92</b>	<b>410,706.92</b>	<b>52.00</b>	<b>83,246.86</b>	<b>385.00</b>	<b>43,454.44</b>	<b>4,122.00</b>	<b>106,093.89</b>	<b>40,828.95</b>	<b>35,196.96</b>	<b>61,751.82</b>	<b>35,513.00</b>	<b>62.00</b>
<b>3800 SERVICIOS OFICIALES</b>	<b>9,921,058.17</b>	<b>407,902.00</b>	<b>536,421.40</b>	<b>416,730.90</b>	<b>411,290.00</b>	<b>480,132.59</b>	<b>2,556,032.60</b>	<b>2,468,900.22</b>	<b>418,420.00</b>	<b>425,620.00</b>	<b>673,705.82</b>	<b>669,231.12</b>	<b>456,671.52</b>
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>53,914.70</b>	<b>53,914.70</b>	<b>5,503.70</b>	<b>7,540.00</b>	<b>410.00</b>	<b>410.00</b>	<b>410.00</b>	<b>11,140.00</b>	<b>13,300.00</b>	<b>4,021.00</b>	<b>4,021.00</b>	<b>4,021.00</b>	<b>12,000.00</b>
<b>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS</b>	<b>12,640,769.34</b>	<b>1,014,034.00</b>	<b>1,165,896.47</b>	<b>1,055,487.17</b>	<b>1,136,602.08</b>	<b>1,085,298.14</b>	<b>1,034,535.37</b>	<b>1,016,876.16</b>	<b>997,937.43</b>	<b>1,065,521.95</b>	<b>1,034,557.54</b>	<b>999,020.88</b>	<b>1,035,002.15</b>



# Municipio de Salinas Victoria, N.L.

## Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

Elaborado el 29 de Agosto del 2019



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	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>AYUDAS</b>													
4400 AYUDAS SOCIALES	12,640,769.34	1,014,034.00	1,165,896.47	1,055,487.17	1,136,602.08	1,085,298.14	1,034,535.37	1,016,876.16	997,937.43	1,065,521.95	1,034,557.54	999,020.88	1,035,002.15
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	16,591,630.06	59,700.17	45,149.20	39,808.90	65,149.90	65,889.90	60,110.91	2,614,677.91	2,745,903.84	2,454,033.91	3,845,943.33	1,367,753.91	3,227,508.18
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	152,974.56			15,310.00		41,390.00	35,621.00		23,943.36	13,828.36	17,895.00	4,986.84	
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	491,200.29	35,201.00	20,650.00					34,210.00	80,579.49	100,590.64	98,789.00	8,009.16	113,171.00
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	43,086.00				40,650.00							2,436.00	
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	568,560.61	24,499.17	24,499.20	24,498.90	24,499.90	24,499.90	24,489.91	24,499.91	191,060.99	24,489.91	24,489.91	24,489.91	132,543.00
5800 BIENES INMUEBLES	15,335,808.60							2,555,968.00	2,450,320.00	2,315,125.00	3,704,769.42	1,327,832.00	2,981,794.18
9000 DEUDA PÚBLICA	11,058,297.00	921,333.00	920,450.00	923,320.00	919,870.00	918,540.00	922,360.00	921,410.00	920,123.00	925,320.00	924,100.00	921,021.00	920,450.00
9100 AMORTIZACION DE LA DEUDA PÚBLICA	11,058,297.00	921,333.00	920,450.00	923,320.00	919,870.00	918,540.00	922,360.00	921,410.00	920,123.00	925,320.00	924,100.00	921,021.00	920,450.00