MUNICIPIO DE BALANCAN, TABASCO

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	**360,278,831.64**	**29,022,055.13**	**26,530,201.17**	**38,601,184.03**	**38,420,938.00**	**27,996,702.02**	**26,311,137.00**	**26,323,403.00**	**24,676,938.00**	**24,951,938.00**	**27,290,721.48**	**24,440,498.32**	**45,713,115.49**
SERVICIOS PERSONALES	**168,140,907.00**	**13,566,100.00**	**11,950,886.00**	**10,994,810.00**	**11,432,810.00**	**13,460,310.00**	**12,279,647.00**	**12,996,610.00**	**10,994,810.00**	**10,994,810.00**	**11,750,910.00**	**10,994,810.00**	**36,724,394.00**
Remuneraciones al personal de carácter permanente	48,728,221.00	4,012,768.00	4,012,768.00	4,012,768.00	4,012,768.00	4,012,768.00	4,012,768.00	4,012,768.00	4,012,768.00	4,012,768.00	4,012,768.00	4,012,768.00	4,587,773.00
Remuneraciones al personal de carácter transitorio	11,589,408.00	965,784.00	965,784.00	965,784.00	965,784.00	965,784.00	965,784.00	965,784.00	965,784.00	965,784.00	965,784.00	965,784.00	965,784.00
Remuneraciones adicionales y especiales	70,553,932.00	3,716,968.00	3,716,968.00	3,716,968.00	3,716,968.00	3,716,968.00	4,518,705.00	3,716,968.00	3,716,968.00	3,716,968.00	3,716,968.00	3,716,968.00	28,865,547.00
Seguridad social	12,234,424.00	2,073,702.00	923,702.00	923,702.00	923,702.00	923,702.00	923,702.00	923,702.00	923,702.00	923,702.00	923,702.00	923,702.00	923,702.00
Otras prestaciones sociales y económicas	21,874,422.00	2,796,878.00	1,978,864.00	1,375,588.00	1,813,588.00	1,375,588.00	1,516,488.00	3,377,388.00	1,375,588.00	1,375,588.00	2,131,688.00	1,375,588.00	1,381,588.00
Pago de estímulos a servidores públicos	3,160,500.00	0.00	352,800.00	0.00	0.00	2,465,500.00	342,200.00	0.00	0.00	0.00	0.00	0.00	0.00
MATERIALES Y SUMINISTROS	**12,399,445.05**	**872,185.88**	**2,042,439.17**	**807,182.00**	**722,182.00**	**722,182.00**	**1,936,182.00**	**722,182.00**	**722,182.00**	**772,182.00**	**1,936,182.00**	**572,182.00**	**572,182.00**
Materiales de administración, emisión de documentos y artículos oficiales	3,894,059.17	12,250.00	1,286,309.17	57,250.00	12,250.00	12,250.00	1,226,250.00	12,250.00	12,250.00	12,250.00	1,226,250.00	12,250.00	12,250.00
Alimentos y utensilios	1,447,187.88	116,435.88	116,432.00	116,432.00	116,432.00	116,432.00	116,432.00	116,432.00	116,432.00	166,432.00	116,432.00	116,432.00	116,432.00
Materiales y artículos de construcción y de reparación	603,000.00	50,250.00	50,250.00	50,250.00	50,250.00	50,250.00	50,250.00	50,250.00	50,250.00	50,250.00	50,250.00	50,250.00	50,250.00
Combustibles, lubricantes y aditivos	4,472,198.00	398,000.00	394,198.00	398,000.00	398,000.00	398,000.00	398,000.00	398,000.00	398,000.00	398,000.00	398,000.00	248,000.00	248,000.00
Herramientas, refacciones y accesorios menores	1,983,000.00	295,250.00	195,250.00	185,250.00	145,250.00	145,250.00	145,250.00	145,250.00	145,250.00	145,250.00	145,250.00	145,250.00	145,250.00
SERVICIOS GENERALES	**68,898,708.17**	**7,637,434.86**	**5,280,553.00**	**6,038,985.00**	**6,869,623.00**	**6,867,887.02**	**5,138,985.00**	**5,508,288.00**	**5,713,623.00**	**5,798,623.00**	**6,647,306.48**	**5,927,183.32**	**1,470,216.49**
Servicios básicos	38,197,285.39	3,700,400.00	3,700,400.00	3,700,400.00	3,700,400.00	3,629,302.02	3,700,400.00	3,760,065.00	3,700,400.00	3,700,400.00	3,799,064.05	1,005,654.32	100,400.00
Servicios de arrendamiento	5,895,000.00	491,250.00	491,250.00	491,250.00	491,250.00	491,250.00	491,250.00	491,250.00	491,250.00	491,250.00	491,250.00	491,250.00	491,250.00
Servicios profesionales, científicos y técnicos y otros servicios	4,526,000.00	97,500.00	97,500.00	97,500.00	253,500.00	1,397,500.00	97,500.00	97,500.00	97,500.00	97,500.00	97,500.00	1,997,500.00	97,500.00
Servicios financieros, bancarios y comerciales	432,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
Servicios de instalación, reparación, mantenimiento y conservación	1,005,436.25	83,801.25	83,785.00	83,785.00	83,785.00	83,785.00	83,785.00	83,785.00	83,785.00	83,785.00	83,785.00	83,785.00	83,785.00
Servicios de comunicación social y publicidad	1,845,000.00	165,000.00	150,000.00	150,000.00	165,000.00	150,000.00	150,000.00	150,000.00	165,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Servicios de traslado y viáticos	321,000.61	26,750.61	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00	26,750.00
Servicios oficiales	9,230,019.43	1,727,500.00	227,500.00	577,500.00	1,627,500.00	377,500.00	77,500.00	377,500.00	427,500.00	727,500.00	1,277,519.43	1,727,500.00	77,500.00
Otros servicios generales	7,446,966.49	1,309,233.00	467,368.00	875,800.00	485,438.00	675,800.00	475,800.00	485,438.00	685,438.00	485,438.00	685,438.00	408,744.00	407,031.49
TRANSFERENCIAS ASIGNACIONES SUBSIDIOS	**2,465,000.00**	**81,250.00**	**91,250.00**	**621,250.00**	**411,250.00**	**81,250.00**	**91,250.00**	**231,250.00**	**81,250.00**	**521,250.00**	**91,250.00**	**81,250.00**	**81,250.00**
Ayudas sociales	2,465,000.00	81,250.00	91,250.00	621,250.00	411,250.00	81,250.00	91,250.00	231,250.00	81,250.00	521,250.00	91,250.00	81,250.00	81,250.00
BIENES MUEBLES INMUEBLES E INTANGIBLES	**600,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Mobiliario y equipo de administración	600,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
INVERSIONES FINANCIERAS Y OTRAS PROVIS	**105,474,771.42**	**6,852,584.39**	**6,852,573.00**	**17,976,457.03**	**18,972,573.00**	**6,852,573.00**	**6,852,573.00**	**6,852,573.00**	**6,852,573.00**	**6,852,573.00**	**6,852,573.00**	**6,852,573.00**	**6,852,573.00**
Provisiones para contingencias y otras erogaciones especiales	105,474,771.42	6,852,584.39	6,852,573.00	17,976,457.03	18,972,573.00	6,852,573.00	6,852,573.00	6,852,573.00	6,852,573.00	6,852,573.00	6,852,573.00	6,852,573.00	6,852,573.00
PARTICIPACIONES Y APORTACIONES	**2,300,000.00**	**12,500.00**	**12,500.00**	**2,162,500.00**	**12,500.00**	**12,500.00**	**12,500.00**	**12,500.00**	**12,500.00**	**12,500.00**	**12,500.00**	**12,500.00**	**12,500.00**
Convenios	2,300,000.00	12,500.00	12,500.00	2,162,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00