**Información a que se refiere la Norma para establecer la estructura del Calendario de Egresos base mensual**
**H. Ayuntamiento de: Municipio de Chichimila, Yucatan**
**Calendario de Presupuesto de Egresos del ejercicio fiscal 2019**

**OBJETO DEL GASTO** **LI 2019**

| | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **51,357,428.76** | **2,635,335.73** | **2,635,334.73** | **4,608,675.83** | **4,608,675.83** | **4,608,675.83** | **4,608,675.83** | **4,608,675.83** | **4,608,675.83** | **4,608,675.83** | **4,608,675.83** | **4,608,675.83** | **4,608,675.83** |
| **Servicios Personales** | **14,821,607.55** | **1,235,134.10** | **1,235,133.95** | **1,235,133.95** | **1,235,133.95** | **1,235,133.95** | **1,235,133.95** | **1,235,133.95** | **1,235,133.95** | **1,235,133.95** | **1,235,133.95** | **1,235,133.95** | **1,235,133.95** |
| Remuneraciones al Personal de Carácter Permanente | 13,421,709.93 | $1,118,475.91 | $1,118,475.82 | $1,118,475.82 | $1,118,475.82 | $1,118,475.82 | $1,118,475.82 | $1,118,475.82 | $1,118,475.82 | $1,118,475.82 | $1,118,475.82 | $1,118,475.82 | $1,118,475.82 |
| Remuneraciones al Personal de Carácter Transitorio | 145,000.00 | $12,083.37 | $12,083.33 | $12,083.33 | $12,083.33 | $12,083.33 | $12,083.33 | $12,083.33 | $12,083.33 | $12,083.33 | $12,083.33 | $12,083.33 | $12,083.33 |
| Remuneraciones Adicionales y Especiales | 1,044,897.62 | 87,074.71 | 87,074.81 | 87,074.81 | 87,074.81 | 87,074.81 | 87,074.81 | 87,074.81 | 87,074.81 | 87,074.81 | 87,074.81 | 87,074.81 | 87,074.81 |
| Seguridad Social | 50,000.00 | 4,166.74 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 |
| Otras Prestaciones Sociales y Económicas | 160,000.00 | $13,333.37 | $13,333.33 | $13,333.33 | $13,333.33 | $13,333.33 | $13,333.33 | $13,333.33 | $13,333.33 | $13,333.33 | $13,333.33 | $13,333.33 | $13,333.33 |
| Previsiones | 0.00 | | | | | | | | | | | | |
| Pago de Estímulos a Servidores Públicos | 0.00 | | | | | | | | | | | | |
| **Materiales y Suministros** | **5,494,602.21** | **457,883.93** | **457,883.48** | **457,883.48** | **457,883.48** | **457,883.48** | **457,883.48** | **457,883.48** | **457,883.48** | **457,883.48** | **457,883.48** | **457,883.48** | **457,883.48** |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 258,100.21 | $21,508.36 | $21,508.35 | $21,508.35 | $21,508.35 | $21,508.35 | $21,508.35 | $21,508.35 | $21,508.35 | $21,508.35 | $21,508.35 | $21,508.35 | $21,508.35 |
| Alimentos y Utensilios | 95,054.00 | $7,921.24 | $7,921.16 | $7,921.16 | $7,921.16 | $7,921.16 | $7,921.16 | $7,921.16 | $7,921.16 | $7,921.16 | $7,921.16 | $7,921.16 | $7,921.16 |
| Materias Primas y Materiales de Producción y Comercialización | 6,928.00 | $577.37 | $577.33 | $577.33 | $577.33 | $577.33 | $577.33 | $577.33 | $577.33 | $577.33 | $577.33 | $577.33 | $577.33 |
| Materiales y Artículos de Construcción y de Reparación | 667,159.00 | $55,596.62 | $55,596.58 | $55,596.58 | $55,596.58 | $55,596.58 | $55,596.58 | $55,596.58 | $55,596.58 | $55,596.58 | $55,596.58 | $55,596.58 | $55,596.58 |
| Productos Químicos, Farmacéuticos y de Laboratorio | 20,800.00 | $1,733.37 | $1,733.33 | $1,733.33 | $1,733.33 | $1,733.33 | $1,733.33 | $1,733.33 | $1,733.33 | $1,733.33 | $1,733.33 | $1,733.33 | $1,733.33 |
| Combustibles, Lubricantes y Aditivos | 3,963,040.00 | $330,253.37 | $330,253.33 | $330,253.33 | $330,253.33 | $330,253.33 | $330,253.33 | $330,253.33 | $330,253.33 | $330,253.33 | $330,253.33 | $330,253.33 | $330,253.33 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | 419,381.00 | $34,948.49 | $34,948.41 | $34,948.41 | $34,948.41 | $34,948.41 | $34,948.41 | $34,948.41 | $34,948.41 | $34,948.41 | $34,948.41 | $34,948.41 | $34,948.41 |
| Materiales y Suministros para Seguridad | 2,000.00 | 166.74 | 166.66 | 166.66 | 166.66 | 166.66 | 166.66 | 166.66 | 166.66 | 166.66 | 166.66 | 166.66 | 166.66 |
| Herramientas, Refacciones y Accesorios Menores | 62,140.00 | $5,178.37 | $5,178.33 | $5,178.33 | $5,178.33 | $5,178.33 | $5,178.33 | $5,178.33 | $5,178.33 | $5,178.33 | $5,178.33 | $5,178.33 | $5,178.33 |
| **Servicios Generales** | **5,790,533.00** | **482,544.60** | **482,544.40** | **482,544.40** | **482,544.40** | **482,544.40** | **482,544.40** | **482,544.40** | **482,544.40** | **482,544.40** | **482,544.40** | **482,544.40** | **482,544.40** |
| Servicios Básicos | 2,100,000.00 | $175,000.00 | $175,000.00 | $175,000.00 | $175,000.00 | $175,000.00 | $175,000.00 | $175,000.00 | $175,000.00 | $175,000.00 | $175,000.00 | $175,000.00 | $175,000.00 |
| Servicios de Arrendamiento | 401,980.00 | $33,498.37 | $33,498.33 | $33,498.33 | $33,498.33 | $33,498.33 | $33,498.33 | $33,498.33 | $33,498.33 | $33,498.33 | $33,498.33 | $33,498.33 | $33,498.33 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | 209,000.00 | $17,416.74 | $17,416.66 | $17,416.66 | $17,416.66 | $17,416.66 | $17,416.66 | $17,416.66 | $17,416.66 | $17,416.66 | $17,416.66 | $17,416.66 | $17,416.66 |
| Servicios Financieros, Bancarios y Comerciales | 41,500.00 | $3,458.37 | $3,458.33 | $3,458.33 | $3,458.33 | $3,458.33 | $3,458.33 | $3,458.33 | $3,458.33 | $3,458.33 | $3,458.33 | $3,458.33 | $3,458.33 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | 838,500.00 | $69,875.00 | $69,875.00 | $69,875.00 | $69,875.00 | $69,875.00 | $69,875.00 | $69,875.00 | $69,875.00 | $69,875.00 | $69,875.00 | $69,875.00 | $69,875.00 |
| Servicios de Comunicación Social y Publicidad | 51,960.00 | $4,330.00 | $4,330.00 | $4,330.00 | $4,330.00 | $4,330.00 | $4,330.00 | $4,330.00 | $4,330.00 | $4,330.00 | $4,330.00 | $4,330.00 | $4,330.00 |
| Servicios de Traslado y Viáticos | 336,565.00 | $28,047.12 | $28,047.08 | $28,047.08 | $28,047.08 | $28,047.08 | $28,047.08 | $28,047.08 | $28,047.08 | $28,047.08 | $28,047.08 | $28,047.08 | $28,047.08 |
| Servicios Oficiales | 961,497.00 | $80,124.75 | $80,124.75 | $80,124.75 | $80,124.75 | $80,124.75 | $80,124.75 | $80,124.75 | $80,124.75 | $80,124.75 | $80,124.75 | $80,124.75 | $80,124.75 |
| Otros Servicios Generales | 849,531.00 | $70,794.25 | $70,794.25 | $70,794.25 | $70,794.25 | $70,794.25 | $70,794.25 | $70,794.25 | $70,794.25 | $70,794.25 | $70,794.25 | $70,794.25 | $70,794.25 |
| **Transferencias, Asignaciones, Subsidios y Otras Ayudas** | **4,980,000.00** | **415,000.00** | **415,000.00** | **415,000.00** | **415,000.00** | **415,000.00** | **415,000.00** | **415,000.00** | **415,000.00** | **415,000.00** | **415,000.00** | **415,000.00** | **415,000.00** |
| Transferencias Internas y Asignaciones al Sector Público | 0.00 | | | | | | | | | | | | |
| Transferencias al Resto del Sector Público | 0.00 | | | | | | | | | | | | |
| Subsidios y Subvenciones | 0.00 | | | | | | | | | | | | |
| Ayudas Sociales | 4,950,000.00 | $412,500.00 | $412,500.00 | $412,500.00 | $412,500.00 | $412,500.00 | $412,500.00 | $412,500.00 | $412,500.00 | $412,500.00 | $412,500.00 | $412,500.00 | $412,500.00 |
| Pensiones y Jubilaciones | 0.00 | | | | | | | | | | | | |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos | 0.00 | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Transferencias a la Seguridad Social | 0.00 | | | | | | | | | | | | |
| Donativos | 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 |
| Transferencias al Exterior | 0.00 | | | | | | | | | | | | |
| **Bienes Muebles, Inmuebles e Intangibles** | **537,275.00** | **44,773.10** | **44,772.90** | **44,772.90** | **44,772.90** | **44,772.90** | **44,772.90** | **44,772.90** | **44,772.90** | **44,772.90** | **44,772.90** | **44,772.90** | **44,772.90** |
| Mobiliario y Equipo de Administración | 334,954.00 | **$27,912.87** | **$27,912.83** | **$27,912.83** | **$27,912.83** | **$27,912.83** | **$27,912.83** | **$27,912.83** | **$27,912.83** | **$27,912.83** | **$27,912.83** | **$27,912.83** | **$27,912.83** |
| Mobiliario y Equipo Educacional y Recreativo | 28,819.00 | **$2,401.62** | **$2,401.58** | **$2,401.58** | **$2,401.58** | **$2,401.58** | **$2,401.58** | **$2,401.58** | **$2,401.58** | **$2,401.58** | **$2,401.58** | **$2,401.58** | **$2,401.58** |
| 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 | 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 de Defensa y Seguridad | 40,000.00 | 3,333.37 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 |
| Maquinaria, Otros Equipos y Herramientas | 118,502.00 | **$9,875.24** | **$9,875.16** | **$9,875.16** | **$9,875.16** | **$9,875.16** | **$9,875.16** | **$9,875.16** | **$9,875.16** | **$9,875.16** | **$9,875.16** | **$9,875.16** | **$9,875.16** |
| 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 | 15,000.00 | **$1,250.00** | **$1,250.00** | **$1,250.00** | **$1,250.00** | **$1,250.00** | **$1,250.00** | **$1,250.00** | **$1,250.00** | **$1,250.00** | **$1,250.00** | **$1,250.00** | **$1,250.00** |
| **Inversión Pública** | **19,733,411.00** | **0.00** | **0.00** | **1,973,341.10** | **1,973,341.10** | **1,973,341.10** | **1,973,341.10** | **1,973,341.10** | **1,973,341.10** | **1,973,341.10** | **1,973,341.10** | **1,973,341.10** | **1,973,341.10** |
| Obra Pública en Bienes de Dominio Publico | 18,645,771.00 | | | **$1,864,577.10** | **$1,864,577.10** | **$1,864,577.10** | **$1,864,577.10** | **$1,864,577.10** | **$1,864,577.10** | **$1,864,577.10** | **$1,864,577.10** | **$1,864,577.10** | **$1,864,577.10** |
| Obra Pública en Bienes Propios | 1,087,640.00 | | | 108,764.00 | 108,764.00 | 108,764.00 | 108,764.00 | 108,764.00 | 108,764.00 | 108,764.00 | 108,764.00 | 108,764.00 | 108,764.00 |
| Proyectos Productivos y Acciones de Fomento | 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 | | | | | | | | | | | | |
| Acciones y Participaciones de Capital | 0.00 | | | | | | | | | | | | |
| Compra de Títulos y Valores | 0.00 | | | | | | | | | | | | |
| Concesión de Préstamos | 0.00 | | | | | | | | | | | | |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos | 0.00 | | | | | | | | | | | | |
| Otras Inversiones Financieras | 0.00 | | | | | | | | | | | | |
| Provisiones para Contingencias y Otras Erogaciones Especiales | 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 | | | | | | | | | | | | |
| Aportaciones | 0.00 | | | | | | | | | | | | |
| Convenios | 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 | | | | | | | | | | | | |
| Intereses de la Deuda Pública | 0.00 | | | | | | | | | | | | |
| Comisiones de la Deuda Pública | 0.00 | | | | | | | | | | | | |
| Gastos de la Deuda Pública | 0.00 | | | | | | | | | | | | |
| Costo por Coberturas | 0.00 | | | | | | | | | | | | |
| Apoyos Financieros | 0.00 | | | | | | | | | | | | |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) | 0.00 | | | | | | | | | | | | |