



INSTITUTO DEL DEPORTE DEL MUNICIPIO DE SOLIDARIDAD
CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2019



	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS PERSONALES	48,103,233.60	3,814,060.20	3,817,510.20	3,846,060.20	3,803,561.20	3,810,560.20	3,806,060.20	3,894,060.20	3,787,060.20	3,796,060.20	3,793,560.20	3,793,560.20	6,141,120.40
REMUNERACIONES AL PERSONAL DE CARÁCTER P	16,900,000.00	1,371,036.65	1,544,369.98	1,561,036.65	1,544,369.98	1,561,036.65	1,544,369.98	1,561,036.65	1,544,369.98	1,561,036.65	1,544,369.98	1,561,036.65	3,445,757.35
REMUNERACIONES AL PERSONAL DE CARÁCTER T	2,871,036.65	0	0	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	3,400,000.00
SEGURIDAD SOCIAL	572,790.50	0	44,369.98	61,036.65	44,369.98	61,036.65	44,369.98	61,036.65	44,369.98	61,036.65	44,369.98	61,036.65	45,757.35
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	0	0	0	0	0	0	0	0	0	0	0	0	0
PREVISIONES	0	0	0	0	0	0	0	0	0	0	0	0	0
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	0	0	0	0	0	0	0	0	0	0	0	0	0
MATERIALES Y SUMINISTROS	384,700.00	369,750.81	360,342.08	386,134.85	428,465.08	401,542.08	282,350.00	480,808.08	526,642.08	464,683.33	433,642.08	609,406.99	
MATERIALES DE ADMINISTRACION, EMISION DE	1,070,868.16	72,600.00	87,400.81	94,700.00	62,467.35	112,299.28	94,600.00	90,900.00	87,600.00	93,700.00	88,700.00	22,200.00	163,700.72
ALIMENTOS Y UTENSILIOS	1,068,500.00	89,000.00	89,100.00	89,100.00	89,000.00	89,100.00	89,000.00	89,100.00	89,000.00	89,100.00	89,000.00	89,100.00	89,000.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCI	450,350.00	50,200.00	35,150.00	33,700.00	39,200.00	41,700.00	32,700.00	26,700.00	41,200.00	37,700.00	31,700.00	52,700.00	27,700.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L	588,799.32	40,800.00	40,300.00	40,300.00	40,300.00	86,150.00	43,583.33	33,650.00	44,249.33	72,150.00	52,583.33	53,150.00	41,583.33
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	656,075.43	24,200.00	35,900.00	24,100.00	48,700.00	48,700.00	45,500.00	39,500.00	45,200.00	45,200.00	55,200.00	23,500.00	220,375.43
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	1,268,874.55	104,400.00	80,000.00	74,442.08	103,467.50	50,515.80	93,158.75	0	170,558.75	188,792.08	145,500.00	191,992.08	66,047.51
MATERIALES Y SUMINISTROS PARA SEGURIDAD	0	0	0	0	0	0	0	0	0	0	0	0	0
HERRAMIENTAS, REFACCIONES Y ACCESORIOS M	25,000.00	3,500.00	2,000.00	4,000.00	3,000.00	0	3,000.00	2,500.00	3,000.00	0	2,000.00	1,000.00	1,000.00
SERVICIOS GENERALES	1,030,323.55	1,033,722.74	1,004,681.47	992,723.72	928,058.47	920,481.47	1,008,381.47	829,881.47	815,381.47	874,840.22	905,881.47	925,581.47	
SERVICIOS BÁSICOS	88,000.00	7,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	10,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
SERVICIOS DE ARRENDAMIENTO	1,391,250.00	116,500.00	120,250.00	120,250.00	120,250.00	114,250.00	114,250.00	114,250.00	114,250.00	114,250.00	114,250.00	114,250.00	114,250.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	945,900.00	98,700.00	75,200.00	82,700.00	121,200.00	62,700.00	75,200.00	95,200.00	69,200.00	52,200.00	61,700.00	101,700.00	50,200.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMER	128,550.00	1,500.00	17,500.00	24,550.00	6,500.00	1,500.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	1,500.00	51,500.00
SERVICIOS DE INSTALACION, REPARACIÓN, MA	591,134.33	51,500.00	47,083.33	31,050.00	46,001.00	33,000.00	63,500.00	160,500.00	30,000.00	31,500.00	36,000.00	31,000.00	30,000.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLI	2,000.00	0	0	0	1,000.00	0	0	0	0	0	1,000.00	0	0
SERVICIOS DE TRASLADO Y VIATICOS	5,016,000.00	418,000.00	432,500.00	424,500.00	433,541.25	409,000.00	410,000.00	427,000.00	408,000.00	409,000.00	413,458.75	415,000.00	416,000.00
SERVICIOS OFICIALES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTROS SERVICIOS GENERALES	3,107,104.66	337,123.55	333,189.41	314,631.47	257,231.47	300,608.47	245,731.47	196,631.47	196,631.47	196,631.47	236,631.47	235,431.47	256,631.47
TRANSFERENCIAS,ASIGNACIONES,SUBSIDIOS Y OTRAS	1,018,000.00	863,000.00	893,000.00	863,000.00	893,000.00	923,000.00	1,042,292.08	893,000.00	893,000.00	893,000.00	893,000.00	893,000.00	1,123,707.92
AVUDAS	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFERENCIAS INTERNAS Y ASIGNACIONES A	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLI	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBSIDIOS Y SUBVENCIONES	0	0	0	0	0	0	0	0	0	0	0	0	0
AYUDAS SOCIALES:	11,191,000.00	1,018,000.00	863,000.00	893,000.00	863,000.00	893,000.00	923,000.00	1,042,292.08	893,000.00	893,000.00	893,000.00	893,000.00	1,123,707.92
PENSIONES Y JUBILACIONES	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFERENCIAS A FIDELCOMISOS, MANDATOS	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	0	0	0	0	0	0	0	0	0	0	0	0	0
DONATIVOS	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFERENCIAS AL EXTERIOR	0	0	0	0	0	0	0	0	0	0	0	0	0
BIENES INMUEBLES E INTANGIBLES	10,000.00	6,666.67	27,000.00	17,332.65	0.00	16,666.67	0.00	39,000.67	0.00	16,666.67	0.00	0.00	36,666.67
MOBILIARIO Y EQUIPO DE ADMINISTRACION	71,000.01	10,000.00	21,000.00	6,666.67	0	16,666.67	0	39,000.67	0	16,666.67	0	0	36,666.67
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	6,000.00	0	6,000.00	0	0	0	0	0	0	0	0	0	16,666.67
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABOR	0	0	0	0	0	0	0	0	0	0	0	0	0
VEHICULOS Y EQUIPO DE TRANSPORTE	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPO DE DEFENSA Y SEGURIDAD	0	0	0	0	0	0	0	0	0	0	0	0	0
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	92,999.99	0	6,666.67	10,665.98	0	0	0	39,000.67	0	16,666.67	0	0	20,000.00
ACTIVOS BIOLÓGICOS	0	0	0	0	0	0	0	0	0	0	0	0	0
BIENES INMUEBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
ACTIVOS INTANGIBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
INVERSION PÚBLICA	0	0	0	0	0	0	0	0	0	0	0	0	0

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