



INSTITUTO MUNICIPAL DE CULTURA FISICA Y DEPORTE DE VILLA DEL CARBON
NORMA PARA ESTABLECER LA ESTRUCTURA DEL CALENDARIO DE EGRESOS
Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2017

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTADO 2017
TOTAL	123,163.00	167,763.00	141,763.00	141,763.00	138,763.00	148,763.00	174,763.00	124,763.00	155,763.00	141,763.00	129,765.00	229,829.00	1,818,624.00
SERVICIOS PERSONALES	54,657.00	54,657.00	54,657.00	54,657.00	54,657.00	54,657.00	54,657.00	54,657.00	54,657.00	54,657.00	54,659.00	142,595.00	743,824.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	30,305.00	30,305.00	30,305.00	30,305.00	30,305.00	30,305.00	30,305.00	30,305.00	30,305.00	30,305.00	30,307.00	30,318.00	363,675.00
Sueldos base al personal permanente	30,305.00	30,305.00	30,305.00	30,305.00	30,305.00	30,305.00	30,305.00	30,305.00	30,305.00	30,305.00	30,307.00	30,318.00	363,675.00
REMUNERACIONES ADICIONALES Y ESPECIALES	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	61,396.00	265,149.00
Primas de vacaciones, dominical y gratificación de fin de año	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,847.00	42,847.00
Compensaciones, Gratificaciones	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,523.00	18,549.00	222,302.00
SEGURIDAD SOCIAL	5,829.00	5,829.00	5,829.00	5,829.00	5,829.00	5,829.00	5,829.00	5,829.00	5,829.00	5,829.00	5,829.00	5,881.00	70,000.00
Aportaciones de servicio de salud	2,263.00	2,263.00	2,263.00	2,263.00	2,263.00	2,263.00	2,263.00	2,263.00	2,263.00	2,263.00	2,263.00	2,265.00	27,158.00
Aportaciones al sistema solidario de reparto	2,933.00	2,933.00	2,933.00	2,933.00	2,933.00	2,933.00	2,933.00	2,933.00	2,933.00	2,933.00	2,933.00	2,952.00	35,215.00
Aportaciones del sistema de capitalización individual	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	633.00	664.00	7,627.00
OTRA PRESTACIONES SOCIALES Y ECONOMICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00
Indemnizaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00
MATERIALES Y SUMINISTROS	30,048.00	30,048.00	30,048.00	30,048.00	30,048.00	30,048.00	30,048.00	28,048.00	30,048.00	30,048.00	30,048.00	31,272.00	359,800.00
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	3,565.00	3,565.00	3,565.00	3,565.00	3,565.00	3,565.00	3,565.00	3,565.00	3,565.00	3,565.00	3,565.00	3,585.00	42,800.00
Materiales, útiles y equipos menores de oficina	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,074.00	12,800.00
Materiales y útiles de oficina	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,066.00	1,074.00	12,800.00
Materiales útiles y equipos menores de tecnologías de la información y común	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,087.00	25,000.00
Materiales y útiles para el procesamiento en equipos y bienes informáticos	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,087.00	25,000.00
Material de limpieza	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	424.00	5,000.00
Material y enseres de limpieza	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	424.00	5,000.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	6,200.00	70,000.00
Combustibles, lubricantes y aditivos	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	6,200.00	70,000.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	16,600.00	18,600.00	18,600.00	18,600.00	19,400.00	222,000.00
Vestuario y uniformes	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	22,000.00
Artículos deportivos	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	16,600.00	17,400.00	200,000.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,087.00	25,000.00
Refacciones y accesorios menores para equipo de transporte	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,087.00	25,000.00
SERVICIOS GENERALES	12,296.00	10,962.00	10,962.00	10,962.00	10,962.00	10,962.00	10,962.00	10,962.00	10,962.00	10,962.00	10,962.00	12,018.00	133,934.00
SERVICIOS BASICOS	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
Servicio de telefonía convencional	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	4,830.00	3,496.00	3,496.00	3,496.00	3,496.00	3,496.00	3,496.00	3,496.00	3,496.00	3,496.00	3,496.00	3,544.00	43,334.00

