

Calendario del Presupuesto de Egresos para el Ejercicio 2024

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
<b>TOTAL</b>	<b>\$35,740,175.95</b>	<b>\$6,889,727.27</b>	<b>\$7,143,897.62</b>	<b>\$7,227,019.91</b>	<b>\$7,950,353.49</b>	<b>\$7,678,033.27</b>	<b>\$7,478.2</b>
<b>SERVICIOS PERSONALES</b>	<b>\$5,948,584.38</b>	<b>\$967,120.90</b>	<b>\$975,849.48</b>	<b>\$976,142.46</b>	<b>\$971,073.03</b>	<b>\$976,142.46</b>	<b>\$976.1</b>
REMUNERACIONES AL PERSONAL DE CARÁ...	\$5,287,630.56	\$716,123.46	\$725,023.67	\$724,190.02	\$719,268.60	\$724,190.02	\$724.
REMUNERACIONES AL PERSONAL DE CARÁ...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REMUNERACIONES ADICIONALES Y ESPECI...	\$660,953.82	\$250,997.44	\$250,825.81	\$251,952.44	\$251,804.43	\$251,952.44	\$251.
SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓ...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTIMULOS A SERVIDORES PÚBLI...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,155,354.35</b>	<b>\$91,612.20</b>	<b>\$236,785.29</b>	<b>\$199,525.33</b>	<b>\$282,131.13</b>	<b>\$282,131.10</b>	<b>\$282.1</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	\$454,551.75	\$32,122.47	\$68,127.73	\$22,898.60	\$83,981.40	\$83,981.40	\$83.
ALIMENTOS Y UTENSILIOS	\$78,000.00	\$650.00	\$5,415.19	\$23,893.48	\$23,893.48	\$23,893.48	\$23.
MATERIAS PRIMAS Y MATERIALES DE PROD...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCI...	\$48,000.00	\$0.00	\$6,321.88	\$9,902.22	\$14,863.98	\$14,863.98	\$14.
PRODUCTOS QUIMICOS, FARMACÉUTICOS Y...	\$30,000.00	\$0.00	\$6,694.03	\$4,913.76	\$16,488.05	\$16,488.02	\$16.
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$398,002.60	\$57,998.73	\$135,862.26	\$121,671.77	\$73,620.97	\$73,620.97	\$73.
VESTUARIO, BLANCOS, PRENDAS DE PROT...	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20.
MATERIALES Y SUMINISTROS PARA SEGURI...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESOR...	\$146,800.00	\$841.00	\$14,364.20	\$16,245.50	\$49,283.25	\$49,283.25	\$49.
<b>SERVICIOS GENERALES</b>	<b>\$952,850.24</b>	<b>\$393,468.35</b>	<b>\$330,218.14</b>	<b>\$574,291.05</b>	<b>\$845,944.09</b>	<b>\$678,730.27</b>	<b>\$478.9</b>
SERVICIOS BÁSICOS	\$138,000.00	\$223,853.90	\$120,353.27	\$349,535.46	\$275,796.73	\$226,861.52	\$226.

Resta por Asignar: -\$55,568,390.04

Guardar

Imprimir

Salir