

Calendario del Presupuesto de Egresos para el Ejercicio 2024

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
<b>TOTAL</b>	<b>\$141,253,284...</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>\$17,378,691.84</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...	\$12,371,952.02	\$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	
REMUNERACIONES ADICIONALES Y ESPECI...	\$5,006,739.82	\$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	
OTRAS PRESTACIONES SOCIALES Y ECONÓ...	\$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	
PAGO DE ESTÍMULOS A SERVIDORES PÚBLI...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>MATERIALES Y SUMINISTROS</b>	<b>\$7,956,151.89</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...	\$2,607,000.00	\$32,122.47	\$68,127.73	\$22,898.60	\$83,981.40	\$83,981.40	\$83,
ALIMENTOS Y UTENSILIOS	\$620,000.00	\$850.00	\$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	
MATERIALES Y ARTÍCULOS DE CONSTRUCCI...	\$795,000.00	\$0.00	\$6,321.88	\$9,902.22	\$14,863.98	\$14,863.98	\$14,
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y...	\$65,000.00	\$0.00	\$6,694.03	\$4,913.76	\$16,488.05	\$16,488.02	\$16,
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,035,000.00	\$57,998.73	\$135,862.26	\$121,671.77	\$73,620.97	\$73,620.97	\$73,
VESTUARIO, BLANCOS, PRENDAS DE PROT...	\$635,000.00	\$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	
HERRAMIENTAS, REFACCIONES Y ACCESOR...	\$1,199,151.89	\$841.00	\$14,364.20	\$16,245.50	\$49,283.25	\$49,283.25	\$49,
<b>SERVICIOS GENERALES</b>	<b>\$10,019,464.88</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	\$2,400,000.00	\$223,853.90	\$120,353.27	\$349,535.46	\$275,796.73	\$226,861.52	\$226,

Resta por Asignar: \$49,944,718.80



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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
<b>SERVICIOS GENERALES</b>	<b>\$10,019,464.88</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	\$2,400,000.00	\$223,853.90	\$120,353.27	\$349,535.46	\$275,796.73	\$226,861.52	\$226,
SERVICIOS DE ARRENDAMIENTO	\$1,500,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$60,625.00	\$60,
SERVICIOS PROFESIONALES, CIENTÍFICOS, ...	\$400,000.00	\$69,600.00	\$84,600.00	\$79,080.00	\$79,080.00	\$79,080.00	\$79,
SERVICIOS FINANCIEROS, BANCARIOS Y CO...	\$50,000.00	\$483.72	\$694.84	\$624.08	\$597.40	\$349.99	\$
SERVICIOS DE INSTALACIÓN, REPARACIÓN, ...	\$1,278,064.88	\$9,976.00	\$20,439.20	\$5,424.00	\$20,193.42	\$20,193.42	\$20,
SERVICIOS DE COMUNICACIÓN SOCIAL Y PU...	\$145,000.00	\$1,583.05	\$0.00	\$450.00	\$950.00	\$450.00	\$
SERVICIOS DE TRASLADO Y VIÁTICOS	\$840,000.00	\$17,611.00	\$25,659.64	\$8,329.51	\$30,670.54	\$30,670.54	\$30,
SERVICIOS OFICIALES	\$2,500,000.00	\$34,094.68	\$12,749.19	\$87,957.00	\$400,000.00	\$200,000.00	
OTROS SERVICIOS GENERALES	\$906,400.00	\$1,266.00	\$30,722.00	\$7,891.00	\$3,656.00	\$59,899.80	\$59,
<b>TRANSFERENCIAS, ASIGNACIONES, S...</b>	<b>\$6,795,614.42</b>	<b>\$340,500.38</b>	<b>\$317,898.28</b>	<b>\$314,971.58</b>	<b>\$403,258.71</b>	<b>\$403,258.71</b>	<b>\$403,2</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIO...	\$5,795,614.42	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,
SUBSIDIOS Y SUBVENCIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
AYUDAS SOCIALES	\$1,000,000.00	\$25,528.80	\$2,926.70	\$0.00	\$88,287.13	\$88,287.13	\$88,
PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
DONATIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>BIENES MUEBLES, INMUEBLES E INT...</b>	<b>\$900,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
MOBILIARIO Y EQUIPO EDUCACIONAL Y REC...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EQUIPO E INSTRUMENTAL MÉDICO Y DE LA...	\$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	

Resta por Asignar: \$49,944,718.80



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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
MAQUINARIA, OTROS EQUIPOS Y HERRAMIE...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS BIOLÓGICOS	\$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
ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>INVERSIÓN PÚBLICA</b>	<b>\$9,637,480.76</b>	<b>\$45,033.11</b>	<b>\$231,154.10</b>	<b>\$110,097.16</b>	<b>\$395,954.20</b>	<b>\$285,778.40</b>	<b>\$285,7</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBL...	\$9,637,480.76	\$45,033.11	\$231,154.10	\$110,097.16	\$395,954.20	\$285,778.40	\$285,
OBRA PÚBLICA EN BIENES DE DOMINIO PRO...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>INVERSIONES FINANCIERAS Y OTRAS...</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
INVERSIONES PARA EL FOMENTO DE ACTIV...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROVISIONES PARA CONTINGENCIAS Y OTR...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$88,565,881.00</b>	<b>\$5,051,992.33</b>	<b>\$5,051,992.33</b>	<b>\$5,051,992.33</b>	<b>\$5,051,992.33</b>	<b>\$5,051,992.33</b>	<b>\$5,051,9</b>
PARTICIPACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>APORTACIONES</b>	<b>\$88,565,881.00</b>	<b>\$5,051,992.33</b>	<b>\$5,051,992.33</b>	<b>\$5,051,992.33</b>	<b>\$5,051,992.33</b>	<b>\$5,051,992.33</b>	<b>\$5,051,</b>
<b>DEUDA PÚBLICA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTERESES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMISIONES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASTOS DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERI...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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