Calendario del Presupuesto de Egresos

Calendario del Presupuesto de Egresos para el Ejercicio 2024

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
TOTAL	**$205,911,832...**	**$6,889,727.27**	**$7,143,897.62**	**$7,227,019.91**	**$7,950,353.49**	**$7,678,033.27**	**$7,478,2**
SERVICIOS PERSONALES	**$12,346,120.00**	**$967,120.90**	**$975,849.48**	**$976,142.46**	**$971,073.03**	**$976,142.46**	**$976,1**
REMUNERACIONES AL PERSONAL DE CARÁ...	$10,110,960.00	$716,123.46	$725,023.67	$724,190.02	$719,268.60	$724,190.02	$724,
REMUNERACIONES AL PERSONAL DE CARÁ...	$550,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	
REMUNERACIONES ADICIONALES Y ESPECI...	$1,685,160.00	$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	
MATERIALES Y SUMINISTROS	**$5,904,200.00**	**$91,612.20**	**$236,785.29**	**$199,525.33**	**$282,131.13**	**$282,131.10**	**$282,1**
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	$1,597,200.00	$32,122.47	$68,127.73	$22,898.60	$83,981.40	$83,981.40	$83,
ALIMENTOS Y UTENSILIOS	$820,000.00	$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	
MATERIALES Y ARTÍCULOS DE CONSTRUCCI...	$490,000.00	$0.00	$6,321.88	$9,902.22	$14,863.98	$14,863.98	$14,
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y...	$640,000.00	$0.00	$6,694.03	$4,913.76	$16,488.05	$16,488.02	$16,
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$1,129,000.00	$57,998.73	$135,862.26	$121,671.77	$73,620.97	$73,620.97	$73,
VESTUARIO, BLANCOS, PRENDAS DE PROT...	$600,000.00	$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...	$628,000.00	$841.00	$14,364.20	$16,245.50	$49,283.25	$49,283.25	$49,
SERVICIOS GENERALES	**$8,053,843.35**	**$393,468.35**	**$330,218.14**	**$574,291.05**	**$845,944.09**	**$678,730.27**	**$478,9**
SERVICIOS BÁSICOS	$765,051.37	$223,853.90	$120,353.27	$349,535.46	$275,796.73	$226,861.52	$226,