

ALTAMIRANO
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$234,678,373.55	\$19,556,531.13	\$19,556,531.13	\$19,556,531.13	\$19,556,531.13	\$19,556,531.13	\$19,556,531.13	\$19,556,531.13	\$19,556,531.13	\$19,556,531.13	\$19,556,531.13	\$19,556,531.13	\$19,556,531.12
SERVICIOS PERSONALES	\$23,652,942.62	\$1,971,078.55	\$1,971,078.55	\$1,971,078.55	\$1,971,078.55	\$1,971,078.55	\$1,971,078.55	\$1,971,078.55	\$1,971,078.55	\$1,971,078.55	\$1,971,078.55	\$1,971,078.55	\$1,971,078.55
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$17,611,471.91	\$1,467,622.66	\$1,467,622.66	\$1,467,622.66	\$1,467,622.66	\$1,467,622.66	\$1,467,622.66	\$1,467,622.66	\$1,467,622.66	\$1,467,622.66	\$1,467,622.66	\$1,467,622.66	\$1,467,622.66
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$480,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,446,037.80	\$203,836.48	\$203,836.48	\$203,836.48	\$203,836.48	\$203,836.48	\$203,836.48	\$203,836.48	\$203,836.48	\$203,836.48	\$203,836.48	\$203,836.48	\$203,836.48
SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,115,432.91	\$259,619.41	\$259,619.41	\$259,619.41	\$259,619.41	\$259,619.41	\$259,619.41	\$259,619.41	\$259,619.41	\$259,619.41	\$259,619.41	\$259,619.41	\$259,619.41
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS	\$4,046,299.92	\$337,191.66	\$337,191.66	\$337,191.66	\$337,191.66	\$337,191.66	\$337,191.66	\$337,191.66	\$337,191.66	\$337,191.66	\$337,191.66	\$337,191.66	\$337,191.66
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$1,148,200.00	\$95,683.33	\$95,683.33	\$95,683.33	\$95,683.33	\$95,683.33	\$95,683.33	\$95,683.33	\$95,683.33	\$95,683.33	\$95,683.33	\$95,683.33	\$95,683.33
ALIMENTOS Y UTENSILIOS	\$192,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$170,000.00	\$14,166.67	\$14,166.67	\$14,166.67	\$14,166.67	\$14,166.67	\$14,166.67	\$14,166.67	\$14,166.67	\$14,166.67	\$14,166.67	\$14,166.67	\$14,166.67
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,276,099.92	\$106,341.66	\$106,341.66	\$106,341.66	\$106,341.66	\$106,341.66	\$106,341.66	\$106,341.66	\$106,341.66	\$106,341.66	\$106,341.66	\$106,341.66	\$106,341.66
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,260,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
SERVICIOS GENERALES	\$6,118,044.25	\$509,837.02	\$509,837.02	\$509,837.02	\$509,837.02	\$509,837.02	\$509,837.02	\$509,837.02	\$509,837.02	\$509,837.02	\$509,837.02	\$509,837.02	\$509,837.02
SERVICIOS BÁSICOS	\$1,278,456.43	\$106,538.04	\$106,538.04	\$106,538.04	\$106,538.04	\$106,538.04	\$106,538.04	\$106,538.04	\$106,538.04	\$106,538.04	\$106,538.04	\$106,538.04	\$106,538.04
SERVICIOS DE ARRENDAMIENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ALTAMIRANO
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$570,104.00	\$47,508.67	\$47,508.67	\$47,508.67	\$47,508.67	\$47,508.67	\$47,508.67	\$47,508.67	\$47,508.67	\$47,508.67	\$47,508.67	\$47,508.67	\$47,508.67
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$588,600.00	\$49,050.00	\$49,050.00	\$49,050.00	\$49,050.00	\$49,050.00	\$49,050.00	\$49,050.00	\$49,050.00	\$49,050.00	\$49,050.00	\$49,050.00	\$49,050.00
SERVICIOS OFICIALES	\$2,570,883.82	\$214,240.32	\$214,240.32	\$214,240.32	\$214,240.32	\$214,240.32	\$214,240.32	\$214,240.32	\$214,240.32	\$214,240.32	\$214,240.32	\$214,240.32	\$214,240.32
OTROS SERVICIOS GENERALES	\$900,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$6,125,285.76	\$510,440.48	\$510,440.48	\$510,440.48	\$510,440.48	\$510,440.48	\$510,440.48	\$510,440.48	\$510,440.48	\$510,440.48	\$510,440.48	\$510,440.48	\$510,440.48
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$4,661,359.68	\$388,446.64	\$388,446.64	\$388,446.64	\$388,446.64	\$388,446.64	\$388,446.64	\$388,446.64	\$388,446.64	\$388,446.64	\$388,446.64	\$388,446.64	\$388,446.64
SUBSIDIOS Y SUBVENCIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AYUDAS SOCIALES	\$1,463,926.08	\$121,993.84	\$121,993.84	\$121,993.84	\$121,993.84	\$121,993.84	\$121,993.84	\$121,993.84	\$121,993.84	\$121,993.84	\$121,993.84	\$121,993.84	\$121,993.84
PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$292,344.64	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$292,344.64	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05	\$24,362.05
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIÓN PÚBLICA	\$4,470,546.36	\$372,545.53	\$372,545.53	\$372,545.53	\$372,545.53	\$372,545.53	\$372,545.53	\$372,545.53	\$372,545.53	\$372,545.53	\$372,545.53	\$372,545.53	\$372,545.53
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$3,931,724.00	\$327,643.67	\$327,643.67	\$327,643.67	\$327,643.67	\$327,643.67	\$327,643.67	\$327,643.67	\$327,643.67	\$327,643.67	\$327,643.67	\$327,643.67	\$327,643.67
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$538,822.36	\$44,901.86	\$44,901.86	\$44,901.86	\$44,901.86	\$44,901.86	\$44,901.86	\$44,901.86	\$44,901.86	\$44,901.86	\$44,901.86	\$44,901.86	\$44,901.86
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTICIPACIONES Y APORTACIONES	\$189,972,910.00	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83
PARTICIPACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APORTACIONES	\$189,972,910.00	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83	\$15,831,075.83
DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00