Calendario del Presupuesto de Egresos

X

Calendario del Presupuesto de Egresos para el Ejercicio 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
TOTAL	**$169,945,434...**	**$40,707,918.72**	**$40,707,918.72**	**$40,707,918.72**	**$40,707,918.72**	**$40,707,918.72**	**$40,707,9**
SERVICIOS PERSONALES	**$22,349,600.00**	**$8,219,753.18**	**$8,219,753.18**	**$8,219,753.18**	**$8,219,753.18**	**$8,219,753.18**	**$8,219,7**
REMUNERACIONES AL PERSONAL DE CARÁ...	$19,156,800.00	$4,753,855.18	$4,753,855.18	$4,753,855.18	$4,753,855.18	$4,753,855.18	$4,753,
REMUNERACIONES AL PERSONAL DE CARÁ...	$0.00	$2,083,333.33	$2,083,333.33	$2,083,333.33	$2,083,333.33	$2,083,333.33	$2,083,
REMUNERACIONES ADICIONALES Y ESPECI...	$3,192,800.00	$642,497.37	$642,497.37	$642,497.37	$642,497.37	$642,497.37	$642,
SEGURIDAD SOCIAL	$0.00	$1,271.67	$1,271.67	$1,271.67	$1,271.67	$1,271.67	$1,
OTRAS PRESTACIONES SOCIALES Y ECONÓ...	$0.00	$728,378.96	$728,378.96	$728,378.96	$728,378.96	$728,378.96	$728,
PREVISIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
PAGO DE ESTÍMULOS A SERVIDORES PÚBLI...	$0.00	$10,416.67	$10,416.67	$10,416.67	$10,416.67	$10,416.67	$10,
MATERIALES Y SUMINISTROS	**$4,831,434.44**	**$3,600,919.04**	**$3,600,919.04**	**$3,600,919.04**	**$3,600,919.04**	**$3,600,919.04**	**$3,600,9**
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	$883,788.44	$875,833.33	$875,833.33	$875,833.33	$875,833.33	$875,833.33	$875,
ALIMENTOS Y UTENSILIOS	$90,000.00	$84,583.33	$84,583.33	$84,583.33	$84,583.33	$84,583.33	$84,
MATERIAS PRIMAS Y MATERIALES DE PROD...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
MATERIALES Y ARTÍCULOS DE CONSTRUCCI...	$315.36	$463,333.33	$463,333.33	$463,333.33	$463,333.33	$463,333.33	$463,
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y...	$296,762.75	$65,833.33	$65,833.33	$65,833.33	$65,833.33	$65,833.33	$65,
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$2,836,380.72	$1,549,669.05	$1,549,669.05	$1,549,669.05	$1,549,669.05	$1,549,669.05	$1,549,
VESTUARIO, BLANCOS, PRENDAS DE PROT...	$23,530.81	$59,166.67	$59,166.67	$59,166.67	$59,166.67	$59,166.67	$59,
MATERIALES Y SUMINISTROS PARA SEGURI...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
HERRAMIENTAS, REFACCIONES Y ACCESOR...	$700,656.36	$502,500.00	$502,500.00	$502,500.00	$502,500.00	$502,500.00	$502,
SERVICIOS GENERALES	**$7,244,651.67**	**$4,328,333.32**	**$4,328,333.32**	**$4,328,333.32**	**$4,328,333.32**	**$4,328,333.32**	**$4,328,3**
SERVICIOS BÁSICOS	$3,585,083.59	$1,733,333.33	$1,733,333.33	$1,733,333.33	$1,733,333.33	$1,733,333.33	$1,733,