

Calendario del Presupuesto de Egresos

Calendario del Presupuesto de Egresos para el Ejercicio 2022

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
TOTAL	\$239,630,640...	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72
SERVICIOS PERSONALES	\$18,771,459.42	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18
REMUNERACIONES AL PERSONAL DE CARÁ...	\$9,812,724.00	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18
REMUNERACIONES AL PERSONAL DE CARÁ...	\$3,206,789.52	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33
REMUNERACIONES ADICIONALES Y ESPECI...	\$4,791,725.67	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37
SEGURIDAD SOCIAL	\$0.00	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67
OTRAS PRESTACIONES SOCIALES Y ECONÓ...	\$0.00	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLI...	\$960,220.23	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67
MATERIALES Y SUMINISTROS	\$5,677,023.93	\$3,600,919.04	\$3,600,919.04	\$3,600,919.04	\$3,600,919.04	\$3,600,919.04	\$3,600,919.04
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	\$2,833,000.00	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33
ALIMENTOS Y UTENSILIOS	\$246,000.00	\$84,583.33	\$84,583.33	\$84,583.33	\$84,583.33	\$84,583.33	\$84,583.33
MATERIAS PRIMAS Y MATERIALES DE PROD...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCI...	\$33,000.00	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y...	\$50,000.00	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,696,023.93	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05
VESTUARIO, BLANCOS, PRENDAS DE PROT...	\$6,000.00	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67
MATERIALES Y SUMINISTROS PARA SEGURI...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESOR...	\$813,000.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00
SERVICIOS GENERALES	\$5,876,200.00	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32
SERVICIOS BÁSICOS	\$2,924,000.00	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33

Resta por Asignar: **-\$248,864,384.72**

