

## Calendario del Presupuesto de Egresos



### Calendario del Presupuesto de Egresos para el Ejercicio 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
<b>TOTAL</b>	<b>\$249,974,125...</b>	<b>\$40,707,918.72</b>	<b>\$40,707,918.72</b>	<b>\$40,707,918.72</b>	<b>\$40,707,918.72</b>	<b>\$40,707,918.72</b>	<b>\$40,707.9</b>
<b>SERVICIOS PERSONALES</b>	<b>\$22,286,580.80</b>	<b>\$8,219,753.18</b>	<b>\$8,219,753.18</b>	<b>\$8,219,753.18</b>	<b>\$8,219,753.18</b>	<b>\$8,219,753.18</b>	<b>\$8,219.7</b>
REMUNERACIONES AL PERSONAL DE CARÁ...	\$16,005,545.76	\$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...	\$5,320,814.81	\$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...	\$960,220.23	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,
<b>MATERIALES Y SUMINISTROS</b>	<b>\$4,006,280.48</b>	<b>\$3,600,919.04</b>	<b>\$3,600,919.04</b>	<b>\$3,600,919.04</b>	<b>\$3,600,919.04</b>	<b>\$3,600,919.04</b>	<b>\$3,600.9</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	\$1,029,000.00	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33	\$875,
ALIMENTOS Y UTENSILIOS	\$283,000.00	\$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...	\$80,000.00	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33	\$463,
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y...	\$58,000.00	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33	\$65,
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,384,655.90	\$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...	\$90,000.00	\$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...	\$1,081,624.58	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,
<b>SERVICIOS GENERALES</b>	<b>\$5,018,000.00</b>	<b>\$4,328,333.32</b>	<b>\$4,328,333.32</b>	<b>\$4,328,333.32</b>	<b>\$4,328,333.32</b>	<b>\$4,328,333.32</b>	<b>\$4,328.3</b>
SERVICIOS BÁSICOS	\$3,055,000.00	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,

Resta por Asignar: -\$238,520,899.79

