Calendario del Presupuesto de Egresos para el Ejercicio 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
TOTAL	**$44,859,309.31**	**$40,707,918.72**	**$40,707,918.72**	**$40,707,918.72**	**$40,707,918.72**	**$40,707,918.72**	**$40,707,918.7**
SERVICIOS PERSONALES	**$9,876,564.63**	**$8,219,753.18**	**$8,219,753.18**	**$8,219,753.18**	**$8,219,753.18**	**$8,219,753.18**	**$8,219,753.1**
REMUNERACIONES AL PERSONAL DE C...	$7,624,650.00	$4,753,855.18	$4,753,855.18	$4,753,855.18	$4,753,855.18	$4,753,855.18	$4,753,855.1
REMUNERACIONES AL PERSONAL DE C...	$0.00	$2,083,333.33	$2,083,333.33	$2,083,333.33	$2,083,333.33	$2,083,333.33	$2,083,333.3
REMUNERACIONES ADICIONALES Y ES...	$2,251,914.63	$642,497.37	$642,497.37	$642,497.37	$642,497.37	$642,497.37	$642,497.3
SEGURIDAD SOCIAL	$0.00	$1,271.67	$1,271.67	$1,271.67	$1,271.67	$1,271.67	$1,271.6
OTRAS PRESTACIONES SOCIALES Y EC...	$0.00	$728,378.96	$728,378.96	$728,378.96	$728,378.96	$728,378.96	$728,378.9
PREVISIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
PAGO DE ESTÍMULOS A SERVIDORES P...	$0.00	$10,416.67	$10,416.67	$10,416.67	$10,416.67	$10,416.67	$10,416.6
MATERIALES Y SUMINISTROS	**$1,297,100.00**	**$3,600,919.04**	**$3,600,919.04**	**$3,600,919.04**	**$3,600,919.04**	**$3,600,919.04**	**$3,600,919.0**
MATERIALES DE ADMINISTRACIÓN, EMI...	$379,100.00	$875,833.33	$875,833.33	$875,833.33	$875,833.33	$875,833.33	$875,833.3
ALIMENTOS Y UTENSILIOS	$12,800.00	$84,583.33	$84,583.33	$84,583.33	$84,583.33	$84,583.33	$84,583.3
MATERIAS PRIMAS Y MATERIALES DE P...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
MATERIALES Y ARTÍCULOS DE CONSTR...	$59,000.00	$463,333.33	$463,333.33	$463,333.33	$463,333.33	$463,333.33	$463,333.3
PRODUCTOS QUÍMICOS, FARMACÉUTIC...	$20,400.00	$65,833.33	$65,833.33	$65,833.33	$65,833.33	$65,833.33	$65,833.3
COMBUSTIBLES, LUBRICANTES Y ADITI...	$686,600.00	$1,549,669.05	$1,549,669.05	$1,549,669.05	$1,549,669.05	$1,549,669.05	$1,549,669.0
VESTUARIO, BLANCOS, PRENDAS DE P...	$0.00	$59,166.67	$59,166.67	$59,166.67	$59,166.67	$59,166.67	$59,166.6
MATERIALES Y SUMINISTROS PARA SE...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
HERRAMIENTAS, REFACCIONES Y ACCE...	$139,200.00	$502,500.00	$502,500.00	$502,500.00	$502,500.00	$502,500.00	$502,500.0
SERVICIOS GENERALES	**$4,090,174.88**	**$4,328,333.32**	**$4,328,333.32**	**$4,328,333.32**	**$4,328,333.32**	**$4,328,333.32**	**$4,328,333.3**
SERVICIOS BÁSICOS	$1,395,614.88	$1,733,333.33	$1,733,333.33	$1,733,333.33	$1,733,333.33	$1,733,333.33	$1,733,333.3
SERVICIOS DE ARRENDAMIENTO	$304,320.00	$345,833.33	$345,833.33	$345,833.33	$345,833.33	$345,833.33	$345,833.3
SERVICIOS PROFESIONALES, CIENTÍFIC...	$451,440.00	$156,666.67	$156,666.67	$156,666.67	$156,666.67	$156,666.67	$156,666.6
SERVICIOS FINANCIEROS, BANCARIOS ...	$49,500.00	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.3
SERVICIOS DE INSTALACIÓN, REPARACI...	$137,500.00	$131,666.67	$131,666.67	$131,666.67	$131,666.67	$131,666.67	$131,666.6
SERVICIOS DE COMUNICACIÓN SOCIAL ...	$18,000.00	$87,500.00	$87,500.00	$87,500.00	$87,500.00	$87,500.00	$87,500.0
SERVICIOS DE TRASLADO Y VIÁTICOS	$645,800.00	$302,083.33	$302,083.33	$302,083.33	$302,083.33	$302,083.33	$302,083.3
SERVICIOS OFICIALES	$900,000.00	$1,243,333.33	$1,243,333.33	$1,243,333.33	$1,243,333.33	$1,243,333.33	$1,243,333.3
OTROS SERVICIOS GENERALES	$188,000.00	$304,583.33	$304,583.33	$304,583.33	$304,583.33	$304,583.33	$304,583.3
TRANSFERENCIAS, ASIGNACIONE...	**$2,403,998.10**	**$2,267,297.88**	**$2,267,297.88**	**$2,267,297.88**	**$2,267,297.88**	**$2,267,297.88**	**$2,267,297.8**

TRANSFERENCIAS INTERNAS Y ASIGNA...	$2,350,998.10	$1,511,531.92	$1,511,531.92	$1,511,531.92	$1,511,531.92	$1,511,531.92	$1,511,531.9
SUBSIDIOS Y SUBVENCIONES	$0.00	$387,500.00	$387,500.00	$387,500.00	$387,500.00	$387,500.00	$387,500.0
AYUDAS SOCIALES	$53,000.00	$368,265.96	$368,265.96	$368,265.96	$368,265.96	$368,265.96	$368,265.9
PENSIONES Y JUBILACIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
DONATIVOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
BIENES MUEBLES, INMUEBLES E I...	**$61,353.70**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.0**
MOBILIARIO Y EQUIPO DE ADMINISTRA...	$61,353.70	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
MOBILIARIO Y EQUIPO EDUCACIONAL Y ...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
EQUIPO E INSTRUMENTAL MÉDICO Y D...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
VEHÍCULOS Y EQUIPO DE TRANSPORTE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
MAQUINARIA, OTROS EQUIPOS Y HERR...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
ACTIVOS BIOLÓGICOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
BIENES INMUEBLES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
ACTIVOS INTANGIBLES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
INVERSIÓN PÚBLICA	**$3,056,500.00**	**$2,053,138.17**	**$2,053,138.17**	**$2,053,138.17**	**$2,053,138.17**	**$2,053,138.17**	**$2,053,138.1**
OBRA PÚBLICA EN BIENES DE DOMINIO ...	$3,056,500.00	$2,011,471.50	$2,011,471.50	$2,011,471.50	$2,011,471.50	$2,011,471.50	$2,011,471.5
OBRA PÚBLICA EN BIENES DE DOMINIO ...	$0.00	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.6
PROYECTOS PRODUCTIVOS Y ACCIONE...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
INVERSIONES FINANCIERAS Y OT...	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.0**
INVERSIONES PARA EL FOMENTO DE A...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
PROVISIONES PARA CONTINGENCIAS Y ...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
PARTICIPACIONES Y APORTACIO...	**$24,073,618.00**	**$20,238,477.13**	**$20,238,477.13**	**$20,238,477.13**	**$20,238,477.13**	**$20,238,477.13**	**$20,238,477.1**
PARTICIPACIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
APORTACIONES	$24,073,618.00	$20,238,477.13	$20,238,477.13	$20,238,477.13	$20,238,477.13	$20,238,477.13	$20,238,477.1
DEUDA PÚBLICA	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.0**
AMORTIZACIÓN DE LA DEUDA PÚBLICA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
INTERESES DE LA DEUDA PÚBLICA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
COMISIONES DE LA DEUDA PÚBLICA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
GASTOS DE LA DEUDA PÚBLICA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0
ADEUDOS DE EJERCICIOS FISCALES AN...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.0