

Calendario del Presupuesto de Egresos para el Ejercicio 2024

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
TOTAL	\$48,982,513.80	\$6,889,727.27	\$7,143,897.62	\$7,227,019.91	\$7,950,353.49	\$7,678,033.27	\$7,478,2
SERVICIOS PERSONALES	\$10,348,633.40	\$967,120.90	\$975,849.48	\$976,142.46	\$971,073.03	\$976,142.46	\$976.1
REMUNERACIONES AL PERSONAL DE CARÁ...	\$7,971,227.40	\$716,123.46	\$725,023.67	\$724,190.02	\$719,268.60	\$724,190.02	\$724,
REMUNERACIONES AL PERSONAL DE CARÁ...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
REMUNERACIONES ADICIONALES Y ESPECI...	\$2,377,406.00	\$250,997.44	\$250,825.81	\$251,952.44	\$251,804.43	\$251,952.44	\$251,
SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
OTRAS PRESTACIONES SOCIALES Y ECONÓ...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
PAGO DE ESTÍMULOS A SERVIDORES PÚBLI...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
MATERIALES Y SUMINISTROS	\$1,410,400.00	\$91,612.20	\$236,785.29	\$199,525.33	\$282,131.13	\$282,131.10	\$282.1
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	\$358,000.00	\$32,122.47	\$68,127.73	\$22,898.60	\$83,981.40	\$83,981.40	\$83,
ALIMENTOS Y UTENSILIOS	\$16,800.00	\$650.00	\$5,415.19	\$23,893.48	\$23,893.48	\$23,893.48	\$23,
MATERIAS PRIMAS Y MATERIALES DE PROD...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
MATERIALES Y ARTÍCULOS DE CONSTRUCCI...	\$19,000.00	\$0.00	\$6,321.88	\$9,902.22	\$14,863.98	\$14,863.98	\$14,
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y...	\$207,000.00	\$0.00	\$6,694.03	\$4,913.76	\$16,488.05	\$16,488.02	\$16,
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$445,000.00	\$57,998.73	\$135,862.26	\$121,671.77	\$73,620.97	\$73,620.97	\$73,
VESTUARIO, BLANCOS, PRENDAS DE PROT...	\$24,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,
MATERIALES Y SUMINISTROS PARA SEGURI...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
HERRAMIENTAS, REFACCIONES Y ACCESOR...	\$340,600.00	\$841.00	\$14,364.20	\$16,245.50	\$49,283.25	\$49,283.25	\$49,
SERVICIOS GENERALES	\$3,506,765.96	\$393,468.35	\$330,218.14	\$574,291.05	\$845,944.09	\$678,730.27	\$478.9
SERVICIOS BÁSICOS	\$1,274,553.92	\$223,853.90	\$120,353.27	\$349,535.46	\$275,796.73	\$226,861.52	\$226,