

Calendario del Presupuesto de Egresos para el Ejercicio 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
VESTUARIO, BLANCOS, PRENDAS DE PROT...	\$1,714,975.96	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67	\$59,
VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDI...	\$19,519,433.37	\$2,267,297.88	\$2,267,297.88	\$2,267,297.88	\$2,267,297.88	\$2,267,297.88	\$2,267,
TRANSFERENCIAS INTERNAS Y ASIGNACIO...	\$12,009,701.34	\$1,511,531.92	\$1,511,531.92	\$1,511,531.92	\$1,511,531.92	\$1,511,531.92	\$1,511,
TOTAL	\$878,183,717.81	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72	\$40,707,
SUBSIDIOS Y SUBVENCIONES	\$423,200.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,
SERVICIOS PROFESIONALES, CIENTIFICOS, ...	\$2,099,855.71	\$156,666.67	\$156,666.67	\$156,666.67	\$156,666.67	\$156,666.67	\$156,
SERVICIOS PERSONALES	\$52,051,822.33	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18	\$8,219,
SERVICIOS OFICIALES	\$4,288,603.20	\$1,243,333.33	\$1,243,333.33	\$1,243,333.33	\$1,243,333.33	\$1,243,333.33	\$1,243,
SERVICIOS GENERALES	\$19,519,433.37	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,
SERVICIOS FINANCIEROS, BANCARIOS Y CO...	\$828,944.54	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,
SERVICIOS DE TRASLADO Y VIÁTICOS	\$770,110.92	\$302,083.33	\$302,083.33	\$302,083.33	\$302,083.33	\$302,083.33	\$302,
SERVICIOS DE INSTALACIÓN, REPARACIÓN, ...	\$409,798.27	\$131,666.67	\$131,666.67	\$131,666.67	\$131,666.67	\$131,666.67	\$131,
SERVICIOS DE COMUNICACIÓN SOCIAL Y PU...	\$229,056.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,
SERVICIOS DE ARRENDAMIENTO	\$2,831,308.23	\$345,833.33	\$345,833.33	\$345,833.33	\$345,833.33	\$345,833.33	\$345,
SERVICIOS BÁSICOS	\$6,485,759.80	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,
SEGURIDAD SOCIAL	\$0.00	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,
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 AL PERSONAL DE CARÁ...	\$42,183,600.00	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,
REMUNERACIONES ADICIONALES Y ESPECI...	\$7,030,600.00	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,
PROYECTOS PRODUCTIVOS Y ACCIONES DE...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Resta por Asignar: -\$7,688,141.27

