CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2023

|  | ANUAL | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| total | \$415,395,755.00 | \$41,134,783.67 | \$22,985,540.14 | \$48,036,092.87 | \$15,276,803.87 | \$19,681,691.80 | \$33,456,405.24 | \$34,557,612.57 | \$25,998,145.43 | \$26,878,208.55 | \$0.00 | \$0.00 | \$0.00 |
| SERVICIOS PERSONALES | \$123,422,218.15 | \$7,819,640.36 | \$7,782,993.65 | \$8,371,483.04 | \$8,403,329.06 | \$9,783,514.87 | \$9,454,580.97 | \$8,597,724.58 | \$7,683,108.69 | \$8,293,514.63 | \$0.00 | \$0.00 | \$0.00 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$74,599,553.42 | \$6,164,810.88 | \$5,977,339.38 | \$6,173,473.22 | \$6,007,501.40 | \$6,193,685.14 | \$6,287,004.23 | \$6,141,753.73 | \$6,125,574.29 | \$5,949,855.48 | \$0.00 | \$0.00 | \$0.00 |
| remuneraciones al personal de carácter transitorio | 4,477,233.40 | \$0.00 | \$0.00 | \$50,859.63 | \$16,953.21 | \$16,953.21 | \$624,641.83 | \$53,731.42 | \$0.00 | \$33,906.42 | \$0.00 | \$0.00 | \$0.00 |
| remuneraciones adicionales y especiales | \$16,349,642.15 | \$252,847.46 | \$334,026.40 | \$371,654.40 | \$451,472.64 | \$488,974.40 | \$905,644.96 | \$372,592.11 | \$349,388.82 | \$339,757.96 | \$0.00 | \$0.00 | \$0.00 |
| SEGuridad social | \$11,648,959.10 | \$870,919.53 | \$451,009.45 | \$889,130.81 | \$414,022.62 | \$1,551,207.86 | \$417,170.09 | \$883,476.32 | \$414,919.91 | \$896,530.81 | \$0.00 | \$0.00 | \$0.00 |
| otras prestaciones sociales y económicas | \$13,766,410.46 | \$531,062.49 | \$1,020,618.42 | \$886,364.98 | \$1,513,379.19 | \$1,532,694.26 | \$1,220,119.86 | \$1,146,171.00 | \$793,225.67 | \$1,073,463.96 | \$0.00 | \$0.00 | \$0.00 |
| PREVISIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| pago de estimulos a servidores públicos | \$2,580,419.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y SUMINISTRO | \$21,011,891.44 | \$545,758.80 | \$726,738.12 | \$2,073,841.22 | \$1,155,943.62 | \$1,530,156.62 | \$2,126,428.88 | \$3,278,411.55 | \$2,043,563.28 | \$1,382,513.98 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCTOS Y ARTICULOS | \$3,842,998.16 | \$0.00 | \$142,359.46 | \$518,725.85 | \$139,531.45 | \$264,896.47 | \$388,297.93 | \$323,195.50 | \$338,998.32 | \$174,172.93 | \$0.00 | \$0.00 | \$0.00 |
| alimentos y utensllios | \$918,000.00 | \$2,349.00 | \$13,928.41 | \$84,839.28 | 7,608.64 | \$12,120.06 | \$19,980.19 | \$185,991.40 | \$275,049.50 | \$101,763.23 | \$0.00 | \$0.00 | \$0.00 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| materiales y artículos de construcción y de reparación | \$4,868,420.38 | \$2,150.02 | \$29,584.92 | \$282,700.36 | \$148,611.46 | \$270,141.97 | \$603,156.50 | \$615,967.22 | \$203,473.27 | \$187,727.86 | \$0.00 | \$0.00 | \$0.00 |
| productos Quimicos, farmaceuticos y de laboratorio | \$1,527,645.40 | \$0.00 | \$0.00 | \$0.00 | \$274,717.71 | \$195,067.40 | \$112,351.16 | \$123,787.85 | \$96,611.00 | \$111,944.00 | \$0.00 | \$0.00 | \$0.00 |
| combustibles, lubricantes y aditivos | \$5,881,973.08 | \$531,659.78 | \$486,211.62 | \$686,815.05 | \$472,801.00 | \$598,918.83 | \$670,430.79 | \$1,651,897.54 | \$606,761.70 | \$603,202.56 | \$0.00 | \$0.00 | \$0.00 |
| VEStuario, blancos, prendas de protección y artículos | \$1,982,301.05 | \$0.00 | \$2,904.70 | \$257,388.67 | \$64,578.73 | \$115,435.10 | \$92,095.54 | \$62,567.40 | \$235,220.70 | \$32,479.03 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y SUMINISTROS Para Seguridad | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$91,680.46 | \$0.00 | \$26,740.13 | \$0.00 | \$0.00 | \$0.00 |
| herramientas, refacciones y accesorios menores | \$1,990,553.37 | \$9,600.00 | \$51,749.01 | \$243,372.01 | \$48,094.63 | \$73,576.79 | \$240,116.77 | \$223,324.18 | \$287,448.79 | \$144,484.24 | \$0.00 | \$0.00 | \$0.00 |
| SERVICIOS GENERALES | \$48,218,630.77 | \$6,018,937.23 | \$4,751,193.68 | \$3,057,829.75 | \$2,559,462.76 | \$2,348,345.87 | \$3,456,212.90 | \$3,690,315.51 | \$2,770,164.34 | \$2,986,282.47 | \$0.00 | \$0.00 | \$0.00 |
| SERVICIOS Básicos | \$24,652,233.60 | \$9,855.30 | \$2,474,199.12 | \$1,671,334.02 | \$1,762,657.04 | \$1,151,206.00 | \$2,031,702.36 | \$1,254,979.76 | \$1,719,499.02 | \$1,417,268.02 | \$0.00 | \$0.00 | \$0.00 |
| Servicios de arrendamiento | \$6,386,911.84 | \$0.00 | \$15,749.00 | \$224,146.04 | \$13,566.04 | \$673,960.00 | \$289,252.08 | \$266,946.08 | \$256,192.08 | \$222,140.00 | \$0.00 | \$0.00 | \$0.00 |
| SERvicios profesionales, científicos, técnicos y otros servicios | \$1,662,000.00 | \$0.00 | \$0.00 | \$3,410.40 | \$34,114.89 | \$27,622.37 | \$165,723.77 | \$1,281,671.89 | \$42,081.73 | \$470,067.13 | \$0.00 | \$0.00 | \$0.00 |
| SERVICIIOS Financieros, bancarios y comerciales | \$480,000.00 | \$98,768.80 | \$42,461.05 | \$100,538.93 | \$19,158.94 | \$21,809.83 | \$22,298.57 | \$108,946.23 | \$20,081.41 | \$18,725.01 | \$0.00 | \$0.00 | \$0.00 |
| SErvicios de instalación, reparación, mantenimiento y | \$1,492,764.81 | \$43,350.27 | \$31,131.01 | \$69,075.13 | \$133,499.96 | \$2,250.00 | \$53,958.17 | \$40,193.92 | \$37,472.56 | \$57,491.94 | \$0.00 | \$0.00 | \$0.00 |
| CONSERVACION <br> SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$346,000.00 | \$0.00 | \$0.00 | \$62,975.75 | \$0.00 | \$0.00 | \$39,891.80 | \$30,015.00 | \$2,178.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| servicios de traslado y viaticos | \$1,602,000.00 | \$80,387.50 | \$30,467.22 | \$261,850.81 | \$54,503.04 | \$67,940.92 | \$41,825.21 | \$74,079.65 | \$92,859.54 | \$68,584.97 | \$0.00 | \$0.00 | \$0.00 |
| servicios oficiales | \$7,035,707.00 | \$4,298,550.05 | \$1,732,313.78 | \$377,195.60 | \$19,897.99 | \$72,530.44 | \$343,493.30 | \$91,642.36 | \$267,779.91 | \$413,124.51 | \$0.00 | \$0.00 | \$0.00 |
| otros servicios generales | \$4,561,013.52 | \$1,488,025.31 | \$424,872.50 | \$287,303.07 | \$522,064.86 | \$331,026.31 | \$468,067.64 | \$541,840.62 | \$332,020.07 | \$318,880.89 | \$0.00 | \$0.00 | \$0.00 |
| TRANSEERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$32,484,929.74 | \$2,288,908.48 | \$2,808,860.48 | \$3,276,966.65 | \$3,077,705.93 | \$2,854,592.86 | \$2,967,264.36 | \$4,477,459.99 | \$3,580,258.32 | \$2,710,326.52 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS Internas Y asignaciones al sector público | \$15,535,443.00 | \$1,498,632.48 | \$1,670,129.28 | \$1,802,475.66 | \$2,007,123.14 | \$1,642,773.15 | \$1,390,289.42 | \$2,742,633.99 | \$1,409,166.42 | \$1,419,740.36 | \$0.00 | \$0.00 | \$0.00 |
| transferencias al resto del sector publico | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$152,165.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Subsidios y subvenciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ayudas sociales | \$15,749,486.74 | \$724,600.00 | \$1,073,055.20 | \$1,408,814.99 | \$1,021,962.79 | \$1,163,199.71 | \$1,528,354.94 | \$1,534,041.00 | \$2,122,471.90 | \$1,241,966.16 | \$0.00 | \$0.00 | \$0.00 |
| pensiones y jubilaciones | \$1,200,000.00 | \$65,676.00 | \$65,676.00 | \$65,676.00 | \$48,620.00 | \$48,620.00 | \$48,620.00 | \$48,620.00 | \$48,620.00 | \$48,620.00 | \$0.00 | \$0.00 | \$0.00 |
| transferencias a fideicomisos, mandatos y otros analogos | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| transferencias a la seguridad social | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| donativos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| transferencias al exterior | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$14,496,672.58 | \$0.00 | \$69,497.00 | \$38,635.78 | \$54,877.11 | \$25,754.86 | \$2,965,315.00 | \$80,258.20 | \$380,152.96 | \$658,979.15 | \$0.00 | \$0.00 | \$0.00 |
| MOBLILARIO Y EQUIPO DE ADMINISTRACIÓN | \$5,953,172.58 | \$0.00 | \$69,497.00 | \$0.00 | \$35,499.00 | \$11,100.01 | \$24,940.00 | \$35,598.20 | \$307,232.96 | \$11,579.12 | \$0.00 | \$0.00 | \$0.00 |
| mobllario y equipo educacional y recreativo | \$696,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$96,976.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| EQUIPO E INSTRUMENTAL MÉdico y de laboratorio | \$180,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| vehículos y equipo de transporte | \$1,954,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$611,200.00 | \$0.00 | \$0.00 | \$0.00 |
| Equipo de defensa y Seguridad | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| maquinaria, otros Equipos y herramientas | \$4,703,500.00 | \$0.00 | \$0.00 | \$38,635.78 | \$19,378.11 | \$14,654.85 | \$2,843,399.00 | \$44,660.00 | \$72,920.00 | \$36,200.03 | \$0.00 | \$0.00 | \$0.00 |
| activos biologicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| bienes inmuebles | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| activos intangibles | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



