

NORMA para establecer la estructura del Calendario del Presupuesto de Egresos base mensual

Municipio de San Agustín Loxicha, Distrito de Pochutla, Oaxaca

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2023

	Annual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
TOTAL	\$186,685,365.02	\$15,572,697.09	\$15,555,697.09	\$15,555,697.09	\$15,555,697.09	\$15,555,697.09	\$15,555,697.09	\$15,555,697.09	\$15,555,697.09	\$15,555,697.09	\$15,555,697.09	\$15,555,697.09	\$15,555,697.09
SERVICIOS PERSONALES	\$11,458,512.96	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$11,458,512.96	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08	\$954,876.08
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$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
REMUNERACIONES ADICIONALES Y 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
OTRAS PRESTACIONES SOCIALES Y 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 ESTÍMULOS A SERVIDORES	\$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 SUMINISTROS	\$17,987,057.30	\$1,514,504.77	\$1,497,504.77	\$1,497,504.77	\$1,497,504.77	\$1,497,504.77	\$1,497,504.77	\$1,497,504.77	\$1,497,504.77	\$1,497,504.77	\$1,497,504.77	\$1,497,504.77	\$1,497,504.83
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS	\$2,940,897.17	\$260,658.09	\$243,658.09	\$243,658.09	\$243,658.09	\$243,658.09	\$243,658.09	\$243,658.09	\$243,658.09	\$243,658.09	\$243,658.09	\$243,658.09	\$243,658.18
ALIMENTOS Y UTENSILIOS	\$197,000.00	\$16,416.67	\$16,416.67	\$16,416.67	\$16,416.67	\$16,416.67	\$16,416.67	\$16,416.67	\$16,416.67	\$16,416.67	\$16,416.67	\$16,416.67	\$16,416.63
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	\$5,917,000.00	\$493,083.33	\$493,083.33	\$493,083.33	\$493,083.33	\$493,083.33	\$493,083.33	\$493,083.33	\$493,083.33	\$493,083.33	\$493,083.33	\$493,083.33	\$493,083.37
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$3,811,000.00	\$317,583.34	\$317,583.34	\$317,583.34	\$317,583.34	\$317,583.34	\$317,583.34	\$317,583.34	\$317,583.34	\$317,583.34	\$317,583.34	\$317,583.34	\$317,583.26
COMBUSTIBLES, LUBRICANTES Y VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$770,000.00	\$64,166.66	\$64,166.66	\$64,166.66	\$64,166.66	\$64,166.66	\$64,166.66	\$64,166.66	\$64,166.66	\$64,166.66	\$64,166.66	\$64,166.66	\$64,166.74
MATERIALES Y SUMINISTROS PARA HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,904,160.13	\$165,346.68	\$165,346.68	\$165,346.68	\$165,346.68	\$165,346.68	\$165,346.68	\$165,346.68	\$165,346.68	\$165,346.68	\$165,346.68	\$165,346.68	\$165,346.65
SERVICIOS GENERALES	\$14,877,959.42	\$1,239,829.95	\$1,239,829.95	\$1,239,829.95	\$1,239,829.95	\$1,239,829.95	\$1,239,829.95	\$1,239,829.95	\$1,239,829.95	\$1,239,829.95	\$1,239,829.95	\$1,239,829.95	\$1,239,829.97
SERVICIOS BÁSICOS	\$588,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00
SERVICIOS DE ARRENDAMIENTO	\$3,915,962.14	\$326,330.17	\$326,330.17	\$326,330.17	\$326,330.17	\$326,330.17	\$326,330.17	\$326,330.17	\$326,330.17	\$326,330.17	\$326,330.17	\$326,330.17	\$326,330.27
SERVICIOS PROFESIONALES	\$5,401,670.75	\$450,139.23	\$450,139.23	\$450,139.23	\$450,139.23	\$450,139.23	\$450,139.23	\$450,139.23	\$450,139.23	\$450,139.23	\$450,139.23	\$450,139.23	\$450,139.22
CIENTÍFICOS, TÉCNICOS Y OTROS	\$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
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$88,312.60	\$7,359.37	\$7,359.37	\$7,359.37	\$7,359.37	\$7,359.37	\$7,359.37	\$7,359.37	\$7,359.37	\$7,359.37	\$7,359.37	\$7,359.37	\$7,359.53
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$1,240,000.00	\$103,333.34	\$103,333.34	\$103,333.34	\$103,333.34	\$103,333.34	\$103,333.34	\$103,333.34	\$103,333.34	\$103,333.34	\$103,333.34	\$103,333.34	\$103,333.26
SERVICIOS DE TRASLADO Y VIÁTICOS	\$55,000.00	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.37
SERVICIOS OFICIALES	\$400,000.00	\$33,333.34	\$33,333.34	\$33,333.34	\$33,333.34	\$33,333.34	\$33,333.34	\$33,333.34	\$33,333.34	\$33,333.34	\$33,333.34	\$33,333.34	\$33,333.26
OTROS SERVICIOS GENERALES	\$2,048,015.93	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.37	\$208,333.37
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$4,401,334.55	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.87
TRANSFERENCIAS INTERNAS Y TRANSFERENCIAS AL SECTOR PÚBLICO	\$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 RESTO DEL SECTOR PÚBLICO	\$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
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	\$4,401,334.55	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.88	\$366,777.87
PENSIONES Y JUBILACIONES	\$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 FIDEICOMISOS, MANDATOS Y OTROS ANALÓGOS	\$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 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 MOBILIARIO Y EQUIPO DE	\$6,379,582.86	\$698,298.58	\$698,298.58	\$698,298.58	\$698,298.58	\$698,298.58	\$698,298.58	\$698,298.58	\$698,298.58	\$698,298.58	\$698,298.58	\$698,298.58	\$698,298.48
MOBILIARIO Y EQUIPO DE RECREATIVO	\$2,762,252.08	\$230,187.67	\$230,187.67	\$230,187.67	\$230,187.67	\$230,187.67	\$230,187.67	\$230,187.67	\$230,187.67	\$230,187.67	\$230,187.67	\$230,187.67	\$230,187.71
MOBILIARIO Y EQUIPO EDUCACIONAL Y DE LABORATORIO	\$63,147.28	\$5,262.28	\$5,262.28	\$5,262.28	\$5,262.28	\$5,262.28	\$5,262.28	\$5,262.28	\$5,262.28	\$5,262.28	\$5,262.28	\$5,262.28	\$5,262.20
EQUIPO E INSTRUMENTAL MÉDICO Y DE VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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
EQUIPO DE DEFENSA Y SEGURIDAD	\$3,600,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
MAQUINARIA, OTROS EQUIPOS Y ACTIVOS BIOLÓGICOS	\$104,183.56	\$8,681.96	\$8,681.96	\$8,681.96	\$8,681.96	\$8,681.96	\$8,681.96	\$8,681.96	\$8,681.96	\$8,681.96	\$8,681.96	\$8,681.96	\$8,681.96
BIENES INMUEBLES	\$500,000.00	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.63
ACTIVOS INTANGIBLES	\$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
AGENCIAS INTANGIBLES	\$1,350,000.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00
INVERSIÓN PÚBLICA	\$129,580,917.93	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.80
OBRA PÚBLICA EN BIENES DE DOMINIO	\$129,580,917.93	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.83	\$10,798,409.80
OBRA PÚBLICA EN BIENES PROPIOS	\$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
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$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
INVERSIONES FINANCIERAS Y OTRAS INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$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
ACCIONES Y PARTICIPACIONES DE COMPRA DE TÍTULOS Y VALORES	\$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
CONCESIÓN DE PRÉSTAMOS	\$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
INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALÓGOS	\$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
OTRAS INVERSIONES FINANCIERAS	\$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
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$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
PARTICIPACIONES Y APORTACIONES	\$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
PARTICIPACIONES	\$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
APORTACIONES	\$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
CONVENIOS	\$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
DEUDA PÚBLICA	\$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
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$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
INTERESES DE LA DEUDA PÚBLICA	\$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
COMISIONES DE LA DEUDA PÚBLICA	\$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
GASTOS DE LA DEUDA PÚBLICA	\$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
COSTO POR COBERTURAS	\$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
APYOS FINANCIEROS	\$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
ADYUDAS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$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

