

H. XLII AYUNTAMIENTO CONSTITUCIONAL DE TEPIC 2023
NORMA para establecer la estructura del Calendario del Presupuesto de Egresos base mensual.
NOR_01_14_005

- 1) Anual: cantidad total del acumulado de los meses.
2) Meses: cantidades correspondientes a cada mes según corresponda.

Entidad Federativa / Municipio													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2023													
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Concepto / Total	1,727,914,075.39	525,496,573.82	96,498,206.10	100,719,076.61	91,133,781.94	102,055,886.76	109,637,507.57	91,198,772.77	88,714,589.40	83,532,450.21	95,564,153.19	103,303,798.09	240,059,278.93
Servicios Personales	828,630,520.96	62,956,797.00	58,059,111.14	62,658,075.76	57,117,850.82	65,627,742.59	67,697,489.71	55,012,363.99	57,116,093.66	52,880,593.67	60,293,317.22	62,621,580.79	166,589,504.61
Remuneraciones al Personal de Carácter Permanente	373,097,895.60	30,644,618.80	30,644,618.80	30,644,618.80	30,644,618.80	30,644,618.80	30,644,618.80	30,644,618.80	30,644,618.80	30,644,618.80	36,007,088.80	30,644,618.80	30,644,618.80
Remuneraciones al Personal de Carácter Transitorio	33,385,495.28	7,182,124.60	2,382,124.60	2,382,124.60	2,382,124.60	2,382,124.60	2,382,124.60	2,382,124.60	2,382,124.60	2,382,124.60	2,382,124.60	2,382,124.60	2,382,124.68
Remuneraciones Adicionales y Especiales	167,600,795.68	4,702,582.84	4,702,582.84	14,533,346.91	4,702,582.84	6,832,338.39	4,702,582.84	4,702,582.84	4,702,582.84	4,702,582.84	4,702,582.84	14,440,267.84	94,174,179.82
Seguridad Social	47,614,862.04	3,758,953.50	4,861,878.98	2,822,765.89	4,946,863.82	2,793,113.14	4,904,078.12	2,879,349.99	4,983,079.66	2,876,047.87	4,926,301.42	2,879,349.99	4,983,079.66
Otras Prestaciones Sociales y Económicas	190,112,022.98	11,239,706.92	14,432,393.28	11,239,706.92	13,406,148.12	21,940,035.02	24,028,572.71	13,368,175.12	13,368,175.12	11,239,706.92	11,239,706.92	11,239,706.92	33,369,989.01
Previsiones	12,416,163.98	1,025,524.94	1,035,512.64	1,035,512.64	1,035,512.64	1,035,512.64	1,035,512.64	1,035,512.64	1,035,512.64	1,035,512.64	1,035,512.64	1,035,512.64	1,035,512.64
Pago de Estímulos a Servidores Públicos	4,403,285.40	4,403,285.40	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	115,623,281.52	54,375,319.01	8,918,124.84	5,978,311.11	5,357,243.92	5,202,066.08	4,966,222.06	5,897,111.38	5,016,217.45	5,102,790.54	5,087,722.76	4,937,706.98	4,784,445.39
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	14,825,987.87	1,958,881.05	1,258,007.87	1,278,298.31	1,240,232.43	1,225,058.83	1,114,947.61	1,241,104.19	1,117,423.37	1,109,793.97	1,140,072.68	1,090,801.40	1,051,366.16
Alimentos y Utensilios	315,361.00	20,018.00	31,249.00	23,349.00	33,764.00	20,409.00	32,264.00	23,262.00	33,612.00	19,314.00	31,540.00	18,290.00	28,290.00
Materias Primas y Materiales de Producción y Comercialización	345,605.48	116,085.68	36,879.68	44,279.68	23,429.68	30,029.68	32,829.68	13,229.68	7,929.00	11,129.68	9,429.68	11,529.68	8,823.68
Materiales y Artículos de Construcción y de Reparación	11,573,291.61	6,658,291.92	370,937.86	579,819.26	462,873.53	370,437.20	351,195.19	932,100.86	366,503.53	385,784.53	394,693.51	361,269.69	339,384.53
Productos Químicos, Farmacéuticos y de Laboratorio	1,583,916.20	767,113.60	154,507.60	111,707.60	76,226.60	73,207.60	39,707.60	27,207.60	90,207.60	69,507.60	81,907.60	58,807.60	33,807.60
Combustibles, Lubricantes y Aditivos	65,367,381.93	31,467,766.10	3,099,220.41	3,017,175.37	3,114,817.86	2,986,939.29	3,090,269.83	3,087,648.91	3,103,821.13	3,118,002.62	3,100,573.47	3,080,573.47	3,100,573.47
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	13,490,804.07	9,312,880.98	3,416,169.21	297,626.06	61,396.66	58,325.98	21,392.66	74,425.98	48,091.66	49,025.98	71,692.66	67,175.98	12,600.26
Materiales y Suministros para Seguridad	2,494,555.00	2,458,250.00	5,300.00	5,250.00	3,005.00	5,250.00	3,250.00	9,250.00	1,250.00	1,250.00	1,250.00	0.00	1,250.00
Herramientas, Refacciones y Accesorios Menores	5,626,378.36	1,616,031.68	545,853.21	620,805.83	341,498.16	432,408.50	280,365.49	488,882.16	247,379.16	338,982.16	256,563.16	249,259.16	208,349.69
Servicios Generales	159,297,668.62	83,819,783.09	7,574,039.48	5,373,663.95	7,382,798.00	4,965,407.07	10,916,267.91	7,769,169.51	5,032,614.03	4,901,518.11	7,644,044.46	9,010,194.52	4,908,168.49
Servicios Básicos	51,756,508.24	48,364,492.67	235,203.87	258,400.87	231,044.87	325,324.87	286,317.87	354,523.87	369,185.87	354,426.87	398,902.87	323,218.87	255,464.87
Servicios de Arrendamiento	36,075,181.32	6,267,223.12	2,703,768.92	2,713,768.92	2,703,768.92	2,716,768.92	2,703,768.92	2,726,768.92	2,703,768.92	2,706,768.92	2,718,268.92	2,706,768.92	2,703,769.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	22,071,824.77	14,680,409.12	353,281.19	560,301.35	345,188.99	318,465.65	3,828,127.66	336,103.32	324,796.99	319,057.32	368,333.69	345,415.51	292,343.98
Servicios Financieros, Bancarios y Comerciales	3,231,633.32	2,573,611.66	29,564.31	221,343.47	21,010.87	28,229.19	18,650.27	235,272.72	22,382.57	18,535.65	21,010.87	21,010.87	21,010.87
Servicios de Instalación, Reparación, Mantenimiento y Conservación	3,661,432.82	3,115,999.84	59,695.84	48,737.66	46,895.84	46,695.84	45,645.84	95,482.84	38,095.84	42,945.84	42,095.84	38,895.84	40,245.76
Servicios de Comunicación Social y Publicidad	6,503,000.00	600,000.00	501,000.00	550,000.00	500,000.00	551,000.00	500,000.00	550,000.00	550,000.00	500,000.00	551,000.00	550,000.00	600,000.00
Servicios de Traslado y Viáticos	2,734,716.45	386,959.86	293,459.69	206,759.69	197,459.69	192,459.69	198,259.69	197,459.69	222,459.69	185,759.69	259,459.69	198,459.69	195,759.69
Servicios Oficiales	12,502,974.49	700,651.83	751,875.67	734,166.00	713,302.83	704,190.92	700,175.67	692,051.83	698,852.16	692,951.83	701,900.59	4,720,352.83	692,502.33
Otros Servicios Generales	20,760,397.21	7,130,434.99	2,646,189.99	80,185.99	2,624,125.99	82,271.99	2,635,321.99	2,581,506.32	103,071.99	81,071.99	2,583,071.99	106,071.99	107,071.99
Transferencias, Asignaciones, Subsidios y Otras Ayudas	276,164,429.14	28,552,543.61	17,067,111.97	21,714,567.51	16,693,629.35	21,611,503.75	21,487,626.92	17,749,159.33	16,844,159.33	15,908,261.53	17,794,874.41	21,824,547.51	58,916,443.92
Transferencias Internas y Asignaciones 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	45,526,000.00	4,308,649.77	3,199,628.77	3,304,638.77	3,382,132.95	3,854,618.77	3,183,618.77	4,299,618.77	3,394,618.77	3,294,618.77	3,175,618.77	3,414,618.77	6,713,618.35
Ayudas Sociales	15,230,251.08	11,930,251.08	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
Pensiones y Jubilaciones	215,408,178.06	12,313,642.76	13,567,483.20	18,109,928.74	13,011,496.40	17,456,884.98	18,004,008.15	13,149,540.56	13,149,540.56	12,313,642.76	14,319,255.64	18,109,928.74	51,902,825.57

