



MUNICIPIO DE ALMOLOYA DE ALQUISIRAS

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2024.

| | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|---|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total | 139,574,383.00 | 5,274,668.98 | 5,246,568.98 | 5,290,068.98 | 9,560,540.17 | 7,207,339.88 | 7,122,925.92 | 7,123,839.88 | 7,166,839.88 | 7,093,839.88 | 8,304,335.78 | 7,093,339.88 | 9,549,539.58 |
| Servicios Personales | 59,921,803.52 | 4,522,427.66 | 4,522,427.91 | 4,522,427.80 | 4,522,427.82 | 4,522,427.82 | 4,522,427.82 | 4,522,427.82 | 4,534,427.82 | 4,522,427.82 | 4,522,427.82 | 4,620,427.38 | 10,065,098.03 |
| Remuneraciones al Personal de Carácter Permanente | 26,455,248.95 | 2,204,603.84 | 2,204,604.11 | 2,204,604.10 | 2,204,604.10 | 2,204,604.10 | 2,204,604.10 | 2,204,604.10 | 2,204,604.10 | 2,204,604.10 | 2,204,604.10 | 2,204,604.10 | 2,204,604.10 |
| 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 Especiales | 25,464,508.90 | 1,651,986.59 | 1,651,986.64 | 1,651,986.59 | 1,651,986.59 | 1,651,986.59 | 1,651,986.59 | 1,651,986.59 | 1,651,986.59 | 1,651,986.59 | 1,651,986.59 | 1,749,986.15 | 7,194,656.80 |
| Seguridad Social | 7,941,445.67 | 661,787.23 | 661,787.16 | 661,787.11 | 661,787.13 | 661,787.13 | 661,787.13 | 661,787.13 | 661,787.13 | 661,787.13 | 661,787.13 | 661,787.13 | 661,787.13 |
| Otras Prestaciones Sociales y Económicas | 60,600.00 | 4,050.00 | 4,050.00 | 4,050.00 | 4,050.00 | 4,050.00 | 4,050.00 | 4,050.00 | 16,050.00 | 4,050.00 | 4,050.00 | 4,050.00 | 4,050.00 |
| 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 Estímulos a Servidores Públicos | 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 | 9,861,324.00 | 292,393.58 | 292,393.58 | 292,393.58 | 292,393.58 | 292,393.58 | 292,393.58 | 292,393.58 | 292,393.58 | 292,393.58 | 292,393.58 | 292,393.58 | 292,394.04 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 1,378,146.00 | 54,000.00 | 14,000.00 | 214,000.00 | 164,000.00 | 104,000.00 | 64,000.00 | 414,000.00 | 14,000.00 | 54,000.00 | 60,000.00 | 130,000.00 | 92,146.00 |
| Alimentos y Utensilios | 215,696.00 | 0.00 | 0.00 | 0.00 | 5,696.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 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 | 890,000.00 | 70,000.00 | 40,000.00 | 70,000.00 | 90,000.00 | 70,000.00 | 70,000.00 | 90,000.00 | 70,000.00 | 40,000.00 | 70,000.00 | 140,000.00 | 70,000.00 |
| Productos Químicos y Farmacéuticos y de Laboratorio | 170,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Combustibles, Lubricantes y Aditivos | 5,480,000.00 | 440,000.00 | 470,000.00 | 440,000.00 | 470,000.00 | 440,000.00 | 470,000.00 | 440,000.00 | 470,000.00 | 440,000.00 | 490,000.00 | 440,000.00 | 470,000.00 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | 317,000.00 | 15,000.00 | 30,000.00 | 15,000.00 | 100,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 52,000.00 | 15,000.00 | 15,000.00 |
| Materiales y Suministros para Seguridad | 890,482.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 794,827.00 | 95,655.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Herramientas, Refacciones y Accesorios Menores | 520,000.00 | 10,000.00 | 20,000.00 | 60,000.00 | 10,000.00 | 10,000.00 | 260,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 50,000.00 | 60,000.00 |
| Servicios Generales | 7,525,396.00 | 602,444.50 | 638,424.50 | 879,770.30 | 681,320.50 | 519,490.50 | 695,490.50 | 650,922.50 | 605,490.50 | 722,490.50 | 537,490.50 | 494,570.70 | 497,490.50 |
| Servicios Básicos | 2,136,470.00 | 117,487.50 | 167,487.50 | 117,487.50 | 117,487.50 | 167,487.50 | 217,487.50 | 267,487.50 | 217,487.50 | 267,487.50 | 217,487.50 | 144,107.50 | 117,487.50 |
| Servicios de Arrendamiento | 1,348,081.18 | 100,000.00 | 100,000.00 | 220,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 108,081.18 | 120,000.00 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | 251,186.00 | 6,000.00 | 83,934.00 | 6,000.00 | 81,820.00 | 28,000.00 | 6,000.00 | 9,432.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| Servicios Financieros, Bancarios y Comerciales | 124,000.00 | 1,957.00 | 102,003.00 | 2,003.00 | 2,013.00 | 2,003.00 | 2,003.00 | 2,003.00 | 2,003.00 | 2,003.00 | 2,003.00 | 2,003.00 | 2,003.00 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | 760,000.00 | 60,000.00 | 70,000.00 | 60,000.00 | 95,000.00 | 35,000.00 | 85,000.00 | 95,000.00 | 35,000.00 | 60,000.00 | 50,000.00 | 80,000.00 | 35,000.00 |
| Servicios de Comunicación Social y Publicidad | 224,000.00 | 32,000.00 | 0.00 | 0.00 | 0.00 | 32,000.00 | 0.00 | 32,000.00 | 0.00 | 32,000.00 | 32,000.00 | 32,000.00 | 32,000.00 |

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139,574,383.00

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