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

Municipio de Santa Lucia Ocotlán, Ocotlán, Oaxaca.
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2023

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
TOTAL	**$17,860,625.52**	**$475,694.05**	**$549,206.95**	**$747,753.95**	**$1,356,073.74**	**$665,439.58**	**$4,025,348.59**	**$1,251,158.95**	**$586,569.95**	**$653,636.95**	**$1,471,418.95**	**$3,866,443.95**	**$2,211,879.96**
SERVICIOS PERSONALES	**$2,918,260.08**	**$235,408.92**	**$235,408.92**	**$235,408.92**	**$235,408.92**	**$235,408.92**	**$235,408.92**	**$235,408.92**	**$235,408.92**	**$235,408.92**	**$235,408.92**	**$235,408.92**	**$328,761.92**
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	$2,824,907.08	$235,408.92	$235,408.92	$235,408.92	$235,408.92	$235,408.92	$235,408.92	$235,408.92	$235,408.92	$235,408.92	$235,408.92	$235,408.92	$235,408.92
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	$93,353.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$93,353.00
REMUNERACIONES ADICIONALES Y 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
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 ECONOMICAS	$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
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 PUBLICOS	$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	**$1,738,331.74**	**$138,000.00**	**$140,040.00**	**$167,897.00**	**$64,067.00**	**$125,591.63**	**$125,682.11**	**$203,289.00**	**$139,700.00**	**$191,647.00**	**$154,549.00**	**$119,046.00**	**$168,823.00**
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	$486,267.71	$30,000.00	$25,000.00	$90,000.00	$5,000.00	$64,000.00	$17,267.71	$50,000.00	$35,000.00	$40,000.00	$23,000.00	$12,000.00	$95,000.00
ALIMENTOS Y UTENSILIOS	$128,000.00	$11,000.00	$9,000.00	$1,000.00	$5,000.00	$5,000.00	$3,000.00	$1,000.00	$2,000.00	$30,000.00	$30,000.00	$30,000.00	$1,000.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	$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 ARTICULOS DE CONSTRUCCION Y DE REPARACION	$290,926.00	$20,000.00	$70,000.00	$30,000.00	$15,000.00	$5,000.00	$8,000.00	$30,000.00	$15,000.00	$30,000.00	$50,000.00	$10,000.00	$7,926.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	$120,591.63	$20,000.00	$1,000.00	$0.00	$2,000.00	$591.63	$40,000.00	$1,500.00	$25,000.00	$5,000.00	$15,000.00	$2,500.00	$8,000.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$380,000.00	$31,000.00	$31,000.00	$31,000.00	$31,000.00	$31,000.00	$31,000.00	$31,000.00	$31,000.00	$31,000.00	$31,000.00	$31,000.00	$39,000.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	$141,546.40	$25,000.00	$500.00	$10,000.00	$500.00	$15,000.00	$846.40	$25,000.00	$700.00	$30,000.00	$2,000.00	$25,000.00	$7,000.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	$185,000.00	$1,000.00	$2,540.00	$5,897.00	$4,567.00	$5,000.00	$24,568.00	$64,789.00	$30,000.00	$25,647.00	$2,549.00	$8,546.00	$9,897.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$6,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	41,000.00	$0.00	$1,000.00
SERVICIOS GENERALES	**$2,297,855.84**	**$102,285.12**	**$143,758.02**	**$142,448.02**	**$108,830.49**	**$302,439.02**	**$106,461.00**	**$510,461.02**	**$101,461.02**	**$224,581.02**	**$111,461.02**	**$109,989.02**	**$333,681.03**
SERVICIOS BASICOS	$609,320.78	$50,776.73	$50,776.73	$50,776.73	$50,776.73	$50,776.73	$50,776.71	$50,776.73	$50,776.73	$50,776.73	$50,776.73	$50,776.73	$50,776.73
SERVICIOS DE ARRENDAMIENTO	$75,372.20	$6,281.02	$6,281.02	$6,281.02	$6,281.02	$6,281.02	$6,281.02	$6,281.02	$6,281.02	$6,281.02	$6,281.02	$6,281.02	$6,281.02
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	$306,880.00	$25,573.33	$25,573.33	$25,573.33	$25,573.33	$25,573.33	$25,573.33	$25,573.33	$25,573.33	$25,573.33	$25,573.33	$25,573.33	$25,573.33
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	$9,959.29	$829.94	$829.94	$829.94	$829.94	$829.94	$829.94	$829.94	$829.94	$829.94	$829.94	$829.94	$829.95
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	$615,099.47	$5,000.00	$46,897.00	$35,987.00	$12,369.47	$145,978.00	$10,000.00	$254,000.00	$5,000.00	$45,000.00	$15,000.00	$2,648.00	$37,220.00

Municipio de Santa Lucia Ocotlán, Ocotlán, Oaxaca.
Calendario de Presupuesto de Egresos del Ejercicio Fiscal
2022

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	$50,880.00	$0.00	$0.00	$10,000.00	$0.00	$10,000.00	$0.00	$10,000.00	$0.00	$10,000.00	$0.00	$10,880.00	$0.00
SERVICIOS DE TRASLADO Y VIATICOS	$17,224.10	$1,824.10	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00
SERVICIOS OFICIALES	$473,120.00	$0.00	$0.00	$0.00	$0.00	$50,000.00	$0.00	$150,000.00	$0.00	$73,120.00	$0.00	$0.00	$200,000.00
OTROS SERVICIOS GENERALES	$140,000.00	$12,000.00	$12,000.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**$13,767.32**	**$0.00**	**$0.00**	**$2,000.00**	**$1,767.32**	**$2,000.00**	**$0.00**	**$2,000.00**	**$0.00**	**$2,000.00**	**$0.00**	**$2,000.00**	**$2,000.00**
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	$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 PUBLICO	$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	$13,767.32	0.00	0.00	$2,000.00	$1,767.32	$2,000.00	0.00	$2,000.00	0.00	$2,000.00	0.00	$2,000.00	$2,000.00
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 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	**$1,543,796.54**	**$0.00**	**$30,000.00**	**$200,000.00**	**$46,000.00**	**$0.00**	**$857,796.54**	**$300,000.00**	**$110,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
MOBILIARIO Y EQUIPO DE ADMINISTRACION	$35,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00	$15,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	$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 E INSTRUMENTAL MEDICO Y DE LABORATORIO	$366,000.00	$0.00	$30,000.00	$0.00	$36,000.00	$0.00	0.00	$300,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
VEHICULOS Y EQUIPO DE TRANSPORTE	$842,796.54	$0.00	$0.00	$0.00	$0.00	$0.00	$842,796.54	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
EQUIPO DE DEFENSA Y SEGURIDAD	$200,000.00	$0.00	$0.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	$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
ACTIVOS BIOLOGICOS	$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$0.00
BIENES INMUEBLES	$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
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
INVERSION PUBLICA	**$9,348,614.00**	**$0.00**	**$0.00**	**$0.00**	**$900,000.00**	**$0.00**	**$2,700,000.00**	**$0.00**	**$0.00**	**$0.00**	**$970,000.00**	**$3,400,000.00**	**$1,378,614.00**
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	$9,348,614.00	$0.00	$0.00	$0.00	$900,000.00	$0.00	$2,700,000.00	$0.00	$0.00	$0.00	$970,000.00	$3,400,000.00	$1,378,614.00
OBRA PUBLICA 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 PROVISIONES	**$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 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 CAPITAL	$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
COMPRA DE TITULOS Y	$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

Municipio de Santa Lucia Ocotlán, Ocotlán, Oaxaca.
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2022

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
VALORES													
CONCESION DE PRESTAMOS	$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 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
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 PUBLICA	**$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**
AMORTIZACION DE LA DEUDA PUBLICA	$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 PUBLICA	$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 PUBLICA	$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 PUBLICA	$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
APOYOS 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
ADEUDOS 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