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

SALAMANCA
EL CORAZÓN DE GUANAJUATO

Municipio de Salamanca, Gto.

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2023

Concepto	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
TOTAL	**876,250,277.58**	**61,368,406.06**	**68,569,465.75**	**68,569,465.67**	**69,312,160.67**	**71,308,888.86**	**76,712,420.12**	**76,734,911.73**	**76,734,911.71**	**76,734,911.71**	**76,734,911.70**	**76,734,911.70**	**76,734,911.90**
Servicios Personales	**434,886,056.91**	**36,240,504.72**	**36,240,504.72**	**36,240,504.73**	**36,240,504.73**	**36,240,504.73**	**36,240,504.73**	**36,240,504.73**	**36,240,504.73**	**36,240,504.73**	**36,240,504.73**	**36,240,504.73**	**36,240,504.90**
Remuneraciones al Personal de Carácter Permanente	254,159,195.85	21,179,932.98	21,179,932.98	21,179,932.98	21,179,932.98	21,179,932.98	21,179,932.98	21,179,932.98	21,179,932.98	21,179,932.98	21,179,932.98	21,179,932.98	21,179,933.07
Remuneraciones al Personal de Carácter Transitorio	1,035,624.21	86,302.00	86,302.01	86,302.02	86,302.02	86,302.02	86,302.02	86,302.02	86,302.02	86,302.02	86,302.02	86,302.02	86,302.02
Remuneraciones Adicionales y Especiales	47,772,360.75	3,981,030.09	3,981,030.06	3,981,030.06	3,981,030.06	3,981,030.06	3,981,030.06	3,981,030.06	3,981,030.06	3,981,030.06	3,981,030.06	3,981,030.06	3,981,030.06
Seguridad Social	88,508,044.20	7,375,670.35	7,375,670.35	7,375,670.35	7,375,670.35	7,375,670.35	7,375,670.35	7,375,670.35	7,375,670.35	7,375,670.35	7,375,670.35	7,375,670.35	7,375,670.35
Otras Prestaciones Sociales y Económicas	29,651,207.96	2,470,933.99	2,470,933.99	2,470,933.99	2,470,933.99	2,470,933.99	2,470,933.99	2,470,933.99	2,470,933.99	2,470,933.99	2,470,933.99	2,470,933.99	2,470,934.07
Previsiones	13,759,623.94	1,146,635.31	1,146,635.33	1,146,635.33	1,146,635.33	1,146,635.33	1,146,635.33	1,146,635.33	1,146,635.33	1,146,635.33	1,146,635.33	1,146,635.33	1,146,635.33
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	**78,954,917.47**	**6,568,330.64**	**6,568,330.62**	**6,568,330.62**	**6,568,330.62**	**6,568,330.62**	**6,568,330.62**	**6,590,822.28**	**6,590,822.29**	**6,590,822.29**	**6,590,822.28**	**6,590,822.28**	**6,590,822.31**
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	6,155,497.90	512,958.15	512,958.15	512,958.16	512,958.16	512,958.16	512,958.16	512,958.16	512,958.16	512,958.16	512,958.16	512,958.16	512,958.16
Alimentos y Utensilios	1,733,583.27	144,465.29	144,465.28	144,465.27	144,465.27	144,465.27	144,465.27	144,465.27	144,465.27	144,465.27	144,465.27	144,465.27	144,465.27
Materias Primas y Materiales de Producción y Comercialización	134,950.00	0.00	0.00	0.00	0.00	0.00	0.00	22,491.66	22,491.67	22,491.67	22,491.67	22,491.67	22,491.66
Materiales y Artículos de Construcción y de Reparación	26,301,338.63	2,191,778.22	2,191,778.21	2,191,778.22	2,191,778.22	2,191,778.22	2,191,778.22	2,191,778.22	2,191,778.22	2,191,778.22	2,191,778.22	2,191,778.22	2,191,778.22
Productos Químicos, Farmacéuticos y de Laboratorio	1,356,313.55	113,026.12	113,026.13	113,026.13	113,026.13	113,026.13	113,026.13	113,026.13	113,026.13	113,026.13	113,026.13	113,026.13	113,026.13
Combustibles, Lubricantes y Aditivos	19,658,124.25	1,638,177.03	1,638,177.02	1,638,177.02	1,638,177.02	1,638,177.02	1,638,177.02	1,638,177.02	1,638,177.02	1,638,177.02	1,638,177.02	1,638,177.02	1,638,177.02
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	12,215,039.97	1,017,920.00	1,017,920.00	1,017,920.00	1,017,920.00	1,017,920.00	1,017,920.00	1,017,920.00	1,017,920.00	1,017,920.00	1,017,919.99	1,017,919.99	1,017,919.99
Materiales y Suministros para Seguridad	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37
Herramientas, Refacciones y Accesorios Menores	10,400,069.90	866,672.50	866,672.50	866,672.49	866,672.49	866,672.49	866,672.49	866,672.49	866,672.49	866,672.49	866,672.49	866,672.49	866,672.49
Servicios Generales	**100,633,361.57**	**8,386,113.52**	**8,386,113.49**	**8,386,113.47**	**8,386,113.47**	**8,386,113.47**	**8,386,113.45**	**8,386,113.45**	**8,386,113.45**	**8,386,113.45**	**8,386,113.45**	**8,386,113.45**	**8,386,113.45**
Servicios Básicos	12,551,020.53	1,045,918.35	1,045,918.38	1,045,918.38	1,045,918.38	1,045,918.38	1,045,918.38	1,045,918.38	1,045,918.38	1,045,918.38	1,045,918.38	1,045,918.38	1,045,918.38
Servicios de Arrendamiento	5,947,685.50	495,640.45	495,640.45	495,640.46	495,640.46	495,640.46	495,640.46	495,640.46	495,640.46	495,640.46	495,640.46	495,640.46	495,640.46
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	26,884,289.50	2,240,357.44	2,240,357.46	2,240,357.46	2,240,357.46	2,240,357.46	2,240,357.46	2,240,357.46	2,240,357.46	2,240,357.46	2,240,357.46	2,240,357.46	2,240,357.46
Servicios Financieros, Bancarios y Comerciales	4,675,000.00	389,583.37	389,583.33	389,583.33	389,583.33	389,583.33	389,583.33	389,583.33	389,583.33	389,583.33	389,583.33	389,583.33	389,583.33
Servicios de Instalacion, Reparacion, Mantenimiento y Conservación	18,495,077.08	1,541,256.44	1,541,256.44	1,541,256.42	1,541,256.42	1,541,256.42	1,541,256.42	1,541,256.42	1,541,256.42	1,541,256.42	1,541,256.42	1,541,256.42	1,541,256.42
Servicios de Comunicación Social y Publicidad	6,069,000.00	505,750.00	505,750.00	505,750.00	505,750.00	505,750.00	505,750.00	505,750.00	505,750.00	505,750.00	505,750.00	505,750.00	505,750.00
Servicios de Traslado y Viáticos	1,609,183.90	134,098.67	134,098.67	134,098.67	134,098.67	134,098.67	134,098.65	134,098.65	134,098.65	134,098.65	134,098.65	134,098.65	134,098.65
Servicios Oficiales	7,644,930.00	637,077.50	637,077.50	637,077.50	637,077.50	637,077.50	637,077.50	637,077.50	637,077.50	637,077.50	637,077.50	637,077.50	637,077.50
Otros Servicios Generales	16,757,175.06	1,396,431.30	1,396,431.26	1,396,431.25	1,396,431.25	1,396,431.25	1,396,431.25	1,396,431.25	1,396,431.25	1,396,431.25	1,396,431.25	1,396,431.25	1,396,431.25
Transferencias, Asignaciones, Subsidios y Otras Ayudas	**103,809,485.37**	**8,650,790.52**	**8,650,790.45**	**8,650,790.44**	**8,650,790.44**	**8,650,790.44**	**8,650,790.44**	**8,650,790.44**	**8,650,790.44**	**8,650,790.44**	**8,650,790.44**	**8,650,790.44**	**8,650,790.44**
Transferencias Internas y Asignaciones al Sector Público	1,071,225.00	89,268.75	89,268.75	89,268.75	89,268.75	89,268.75	89,268.75	89,268.75	89,268.75	89,268.75	89,268.75	89,268.75	89,268.75
Transferencias al Resto del Sector Público	70,725,888.87	5,893,824.10	5,893,824.07	5,893,824.07	5,893,824.07	5,893,824.07	5,893,824.07	5,893,824.07	5,893,824.07	5,893,824.07	5,893,824.07	5,893,824.07	5,893,824.07
Subsidios y Subvenciones	2,500,000.00	208,333.37	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	208,333.33
Ayudas Sociales	29,512,371.50	2,459,364.30	2,459,364.30	2,459,364.29	2,459,364.29	2,459,364.29	2,459,364.29	2,459,364.29	2,459,364.29	2,459,364.29	2,459,364.29	2,459,364.29	2,459,364.29
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 Análogos	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	**55,691,048.95**	**0.00**	**0.00**	**0.00**	**742,695.00**	**2,739,423.11**	**7,458,418.73**	**7,458,418.71**	**7,458,418.68**	**7,458,418.68**	**7,458,418.68**	**7,458,418.68**	**7,458,418.68**
Mobiliario y Equipo de Administración	6,652,952.50	0.00	0.00	0.00	739,216.96	739,216.96	739,216.94	739,216.94	739,216.94	739,216.94	739,216.94	739,216.94	739,216.94
Mobiliario y Equipo Educacional y Recreativo	31,302.20	0.00	0.00	0.00	3,478.04	3,478.02	3,478.02	3,478.02	3,478.02	3,478.02	3,478.02	3,478.02	3,478.02
Equipo e Instrumental Medico y de Laboratorio	440,875.00	0.00	0.00	0.00	0.00	55,109.38	55,109.39	55,109.38	55,109.37	55,109.37	55,109.37	55,109.37	55,109.37
Vehículos y Equipo de Transporte	26,157,500.00	0.00	0.00	0.00	0.00	0.00	3,736,785.73	3,736,785.72	3,736,785.71	3,736,785.71	3,736,785.71	3,736,785.71	3,736,785.71
Equipo de Defensa y Seguridad	5,253,709.25	0.00	0.00	0.00	0.00	0.00	750,529.90	750,529.90	750,529.89	750,529.89	750,529.89	750,529.89	750,529.89
Maquinaria, Otros Equipos y Herramientas	15,532,950.00	0.00	0.00	0.00	0.00	1,941,618.75	1,941,618.75	1,941,618.75	1,941,618.75	1,941,618.75	1,941,618.75	1,941,618.75	1,941,618.75
Activos Biológicos	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	142,857.16	142,857.14	142,857.14	142,857.14	142,857.14	142,857.14	142,857.14
Activos Intangibles	621,760.00	0.00	0.00	0.00	0.00	0.00	88,822.84	88,822.86	88,822.86	88,822.86	88,822.86	88,822.86	88,822.86
Inversión Pública	**79,211,657.31**	**0.00**	**7,201,059.81**	**7,201,059.75**	**7,201,059.75**	**7,201,059.75**	**7,201,059.75**	**7,201,059.75**	**7,201,059.75**	**7,201,059.75**	**7,201,059.75**	**7,201,059.75**	**7,201,059.75**
Obra Pública en Bienes de Dominio Público	79,211,657.31	0.00	7,201,059.81	7,201,059.75	7,201,059.75	7,201,059.75	7,201,059.75	7,201,059.75	7,201,059.75	7,201,059.75	7,201,059.75	7,201,059.75	7,201,059.75
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 Provisiones	**4,791,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**684,535.74**	**684,535.71**	**684,535.71**	**684,535.71**	**684,535.71**	**684,535.71**	**684,535.71**
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 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 Análogos	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	4,791,750.00	0.00	0.00	0.00	0.00	0.00	684,535.74	684,535.71	684,535.71	684,535.71	684,535.71	684,535.71	684,535.71
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	**18,272,000.00**	**1,522,666.66**	**1,522,666.66**	**1,522,666.66**	**1,522,666.66**	**1,522,666.74**	**1,522,666.66**	**1,522,666.66**	**1,522,666.66**	**1,522,666.66**	**1,522,666.66**	**1,522,666.66**	**1,522,666.66**
Amortización de la Deuda Pública	9,500,000.00	791,666.66	791,666.66	791,666.66	791,666.66	791,666.74	791,666.66	791,666.66	791,666.66	791,666.66	791,666.66	791,666.66	791,666.66
Intereses de la Deuda Pública	8,772,000.00	731,000.00	731,000.00	731,000.00	731,000.00	731,000.00	731,000.00	731,000.00	731,000.00	731,000.00	731,000.00	731,000.00	731,000.00
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
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