# Calendario de egresos base mensual

| DIF SALTILLO | | | | | | | | | | | | | |
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| Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2023 | | | | | | | | | | | | | |
| | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
| **Total** | **$90,000,000.00** | **$7,040,166.60** | **$6,940,166.60** | **$7,940,166.60** | **$6,940,166.60** | **$6,940,166.60** | **$6,940,166.60** | **$6,940,166.60** | **$6,940,166.60** | **$6,940,166.60** | **$6,940,166.60** | **$6,940,166.60** | **$12,558,167.40** |
| **Servicios Personales** | **$49,500,000.00** | **$3,665,166.66** | **$3,565,166.66** | **$4,565,166.66** | **$3,565,166.66** | **$3,565,166.66** | **$3,565,166.66** | **$3,565,166.66** | **$3,565,166.66** | **$3,565,166.66** | **$3,565,166.66** | **$3,565,166.66** | **$9,183,166.74** |
| Remuneraciones al Personal de Carácter Permanente | $37,962,000.00 | $3,163,500.00 | $3,163,500.00 | $3,163,500.00 | $3,163,500.00 | $3,163,500.00 | $3,163,500.00 | $3,163,500.00 | $3,163,500.00 | $3,163,500.00 | $3,163,500.00 | $3,163,500.00 | $3,163,500.00 |
| 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 | $6,718,000.00 | $100,000.00 | $0.00 | $1,000,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $5,618,000.00 |
| Seguridad Social | $4,200,000.00 | $350,000.00 | $350,000.00 | $350,000.00 | $350,000.00 | $350,000.00 | $350,000.00 | $350,000.00 | $350,000.00 | $350,000.00 | $350,000.00 | $350,000.00 | $350,000.00 |
| Otras Prestaciones Sociales y Económicas | $620,000.00 | $51,666.66 | $51,666.66 | $51,666.66 | $51,666.66 | $51,666.66 | $51,666.66 | $51,666.66 | $51,666.66 | $51,666.66 | $51,666.66 | $51,666.66 | $51,666.74 |
| 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** | **$4,931,800.00** | **$410,983.30** | **$410,983.30** | **$410,983.30** | **$410,983.30** | **$410,983.30** | **$410,983.30** | **$410,983.30** | **$410,983.30** | **$410,983.30** | **$410,983.30** | **$410,983.30** | **$410,983.70** |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | $1,687,000.00 | $140,583.33 | $140,583.33 | $140,583.33 | $140,583.33 | $140,583.33 | $140,583.33 | $140,583.33 | $140,583.33 | $140,583.33 | $140,583.33 | $140,583.33 | $140,583.37 |
| Alimentos y Utensilios | $331,000.00 | $27,583.33 | $27,583.33 | $27,583.33 | $27,583.33 | $27,583.33 | $27,583.33 | $27,583.33 | $27,583.33 | $27,583.33 | $27,583.33 | $27,583.33 | $27,583.37 |
| Materias Primas y Materiales de Producción y Comercialización | $800,000.00 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.74 |
| Materiales y Artículos de Construcción y de Reparación | $46,000.00 | $3,833.33 | $3,833.33 | $3,833.33 | $3,833.33 | $3,833.33 | $3,833.33 | $3,833.33 | $3,833.33 | $3,833.33 | $3,833.33 | $3,833.33 | $3,833.37 |
| Productos Químicos, Farmacéuticos y de Laboratorio | $758,000.00 | $63,166.66 | $63,166.66 | $63,166.66 | $63,166.66 | $63,166.66 | $63,166.66 | $63,166.66 | $63,166.66 | $63,166.66 | $63,166.66 | $63,166.66 | $63,166.74 |
| Combustibles, Lubricantes y Aditivos | $800,000.00 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.66 | $66,666.74 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | $174,000.00 | $14,500.00 | $14,500.00 | $14,500.00 | $14,500.00 | $14,500.00 | $14,500.00 | $14,500.00 | $14,500.00 | $14,500.00 | $14,500.00 | $14,500.00 | $14,500.00 |

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| Materiales y Suministros para Seguridad | $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 |
| Herramientas, Refacciones y Accesorios Menores | $335,800.00 | $27,983.33 | $27,983.33 | $27,983.33 | $27,983.33 | $27,983.33 | $27,983.33 | $27,983.33 | $27,983.33 | $27,983.33 | $27,983.33 | $27,983.33 | $27,983.37 |
| **Servicios Generales** | **$4,789,500.00** | **$399,124.98** | **$399,124.98** | **$399,124.98** | **$399,124.98** | **$399,124.98** | **$399,124.98** | **$399,124.98** | **$399,124.98** | **$399,124.98** | **$399,124.98** | **$399,124.98** | **$399,125.22** |
| Servicios Básicos | $708,000.00 | $59,000.00 | $59,000.00 | $59,000.00 | $59,000.00 | $59,000.00 | $59,000.00 | $59,000.00 | $59,000.00 | $59,000.00 | $59,000.00 | $59,000.00 | $59,000.00 |
| Servicios de Arrendamiento | $65,000.00 | $5,416.66 | $5,416.66 | $5,416.66 | $5,416.66 | $5,416.66 | $5,416.66 | $5,416.66 | $5,416.66 | $5,416.66 | $5,416.66 | $5,416.66 | $5,416.74 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | $904,500.00 | $75,375.00 | $75,375.00 | $75,375.00 | $75,375.00 | $75,375.00 | $75,375.00 | $75,375.00 | $75,375.00 | $75,375.00 | $75,375.00 | $75,375.00 | $75,375.00 |
| Servicios Financieros, Bancarios y Comerciales | $210,000.00 | $17,500.00 | $17,500.00 | $17,500.00 | $17,500.00 | $17,500.00 | $17,500.00 | $17,500.00 | $17,500.00 | $17,500.00 | $17,500.00 | $17,500.00 | $17,500.00 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | $465,000.00 | $38,750.00 | $38,750.00 | $38,750.00 | $38,750.00 | $38,750.00 | $38,750.00 | $38,750.00 | $38,750.00 | $38,750.00 | $38,750.00 | $38,750.00 | $38,750.00 |
| Servicios de Comunicación Social y Publicidad | $10,000.00 | $833.33 | $833.33 | $833.33 | $833.33 | $833.33 | $833.33 | $833.33 | $833.33 | $833.33 | $833.33 | $833.33 | $833.37 |
| Servicios de Traslado y Viáticos | $87,000.00 | $7,250.00 | $7,250.00 | $7,250.00 | $7,250.00 | $7,250.00 | $7,250.00 | $7,250.00 | $7,250.00 | $7,250.00 | $7,250.00 | $7,250.00 | $7,250.00 |
| Servicios Oficiales | $1,280,000.00 | $106,666.66 | $106,666.66 | $106,666.66 | $106,666.66 | $106,666.66 | $106,666.66 | $106,666.66 | $106,666.66 | $106,666.66 | $106,666.66 | $106,666.66 | $106,666.74 |
| Otros Servicios Generales | $1,060,000.00 | $88,333.33 | $88,333.33 | $88,333.33 | $88,333.33 | $88,333.33 | $88,333.33 | $88,333.33 | $88,333.33 | $88,333.33 | $88,333.33 | $88,333.33 | $88,333.37 |
| **Transferencias, Asignaciones, Subsidios y Otras Ayudas** | **$30,543,700.00** | **$2,545,308.33** | **$2,545,308.33** | **$2,545,308.33** | **$2,545,308.33** | **$2,545,308.33** | **$2,545,308.33** | **$2,545,308.33** | **$2,545,308.33** | **$2,545,308.33** | **$2,545,308.33** | **$2,545,308.33** | **$2,545,308.37** |
| 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 | $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 | $30,543,700.00 | $2,545,308.33 | $2,545,308.33 | $2,545,308.33 | $2,545,308.33 | $2,545,308.33 | $2,545,308.33 | $2,545,308.33 | $2,545,308.33 | $2,545,308.33 | $2,545,308.33 | $2,545,308.33 | $2,545,308.37 |
| 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 |

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| 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** | **$235,000.00** | **$19,583.33** | **$19,583.33** | **$19,583.33** | **$19,583.33** | **$19,583.33** | **$19,583.33** | **$19,583.33** | **$19,583.33** | **$19,583.33** | **$19,583.33** | **$19,583.33** | **$19,583.37** |
| Mobiliario y Equipo de Administración | $130,000.00 | $10,833.33 | $10,833.33 | $10,833.33 | $10,833.33 | $10,833.33 | $10,833.33 | $10,833.33 | $10,833.33 | $10,833.33 | $10,833.33 | $10,833.33 | $10,833.37 |
| 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 Médico y de Laboratorio | $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 |
| 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 | $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 |
| Maquinaria, Otros Equipos y Herramientas | $105,000.00 | $8,750.00 | $8,750.00 | $8,750.00 | $8,750.00 | $8,750.00 | $8,750.00 | $8,750.00 | $8,750.00 | $8,750.00 | $8,750.00 | $8,750.00 | $8,750.00 |
| 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 | $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 |
| **Inversión 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** |
| Obra Pública en Bienes de Dominio 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 |
| 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** | **$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 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 |

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| 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 | $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 |
| 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 |