

OCOSINGO
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2022

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$1,181,635,308.46	\$98,469,609.04	\$98,469,609.04	\$98,469,609.04	\$98,469,609.04	\$98,469,609.04	\$98,469,609.04	\$98,469,609.04	\$98,469,609.04	\$98,469,609.04	\$98,469,609.04	\$98,469,609.04	\$98,469,609.02
SERVICIOS PERSONALES	\$87,334,027.92	\$7,277,835.66	\$7,277,835.66	\$7,277,835.66	\$7,277,835.66	\$7,277,835.66	\$7,277,835.66	\$7,277,835.66	\$7,277,835.66	\$7,277,835.66	\$7,277,835.66	\$7,277,835.66	\$7,277,835.66
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$58,176,980.04	\$4,848,081.67	\$4,848,081.67	\$4,848,081.67	\$4,848,081.67	\$4,848,081.67	\$4,848,081.67	\$4,848,081.67	\$4,848,081.67	\$4,848,081.67	\$4,848,081.67	\$4,848,081.67	\$4,848,081.67
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$1,650,000.00	\$137,500.00	\$137,500.00	\$137,500.00	\$137,500.00	\$137,500.00	\$137,500.00	\$137,500.00	\$137,500.00	\$137,500.00	\$137,500.00	\$137,500.00	\$137,500.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$15,950,643.44	\$1,329,220.29	\$1,329,220.29	\$1,329,220.29	\$1,329,220.29	\$1,329,220.29	\$1,329,220.29	\$1,329,220.29	\$1,329,220.29	\$1,329,220.29	\$1,329,220.29	\$1,329,220.29	\$1,329,220.25
SEGURIDAD SOCIAL	\$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
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$8,741,404.44	\$728,450.37	\$728,450.37	\$728,450.37	\$728,450.37	\$728,450.37	\$728,450.37	\$728,450.37	\$728,450.37	\$728,450.37	\$728,450.37	\$728,450.37	\$728,450.37
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	\$1,815,000.00	\$151,250.00	\$151,250.00	\$151,250.00	\$151,250.00	\$151,250.00	\$151,250.00	\$151,250.00	\$151,250.00	\$151,250.00	\$151,250.00	\$151,250.00	\$151,250.00
MATERIALES Y SUMINISTROS	\$14,456,000.00	\$1,204,666.65	\$1,204,666.65	\$1,204,666.65	\$1,204,666.65	\$1,204,666.65	\$1,204,666.65	\$1,204,666.65	\$1,204,666.65	\$1,204,666.65	\$1,204,666.65	\$1,204,666.65	\$1,204,666.85
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$3,742,000.00	\$311,833.33	\$311,833.33	\$311,833.33	\$311,833.33	\$311,833.33	\$311,833.33	\$311,833.33	\$311,833.33	\$311,833.33	\$311,833.33	\$311,833.33	\$311,833.37
ALIMENTOS Y UTENSILIOS	\$400,000.00	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.37
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	\$420,500.00	\$35,041.66	\$35,041.66	\$35,041.66	\$35,041.66	\$35,041.66	\$35,041.66	\$35,041.66	\$35,041.66	\$35,041.66	\$35,041.66	\$35,041.66	\$35,041.74
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$1,182,000.00	\$98,500.00	\$98,500.00	\$98,500.00	\$98,500.00	\$98,500.00	\$98,500.00	\$98,500.00	\$98,500.00	\$98,500.00	\$98,500.00	\$98,500.00	\$98,500.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,185,500.00	\$432,125.00	\$432,125.00	\$432,125.00	\$432,125.00	\$432,125.00	\$432,125.00	\$432,125.00	\$432,125.00	\$432,125.00	\$432,125.00	\$432,125.00	\$432,125.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$1,300,000.00	\$108,333.33	\$108,333.33	\$108,333.33	\$108,333.33	\$108,333.33	\$108,333.33	\$108,333.33	\$108,333.33	\$108,333.33	\$108,333.33	\$108,333.33	\$108,333.37
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	\$2,226,000.00	\$185,500.00	\$185,500.00	\$185,500.00	\$185,500.00	\$185,500.00	\$185,500.00	\$185,500.00	\$185,500.00	\$185,500.00	\$185,500.00	\$185,500.00	\$185,500.00
SERVICIOS GENERALES	\$22,549,903.96	\$1,879,158.68	\$1,879,158.68	\$1,879,158.68	\$1,879,158.68	\$1,879,158.68	\$1,879,158.68	\$1,879,158.68	\$1,879,158.68	\$1,879,158.68	\$1,879,158.68	\$1,879,158.68	\$1,879,158.48
SERVICIOS BÁSICOS	\$3,968,088.00	\$330,674.00	\$330,674.00	\$330,674.00	\$330,674.00	\$330,674.00	\$330,674.00	\$330,674.00	\$330,674.00	\$330,674.00	\$330,674.00	\$330,674.00	\$330,674.00
SERVICIOS DE ARRENDAMIENTO	\$1,310,000.00	\$109,166.67	\$109,166.67	\$109,166.67	\$109,166.67	\$109,166.67	\$109,166.67	\$109,166.67	\$109,166.67	\$109,166.67	\$109,166.67	\$109,166.67	\$109,166.63
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$4,260,000.00	\$355,000.00	\$355,000.00	\$355,000.00	\$355,000.00	\$355,000.00	\$355,000.00	\$355,000.00	\$355,000.00	\$355,000.00	\$355,000.00	\$355,000.00	\$355,000.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$230,000.00	\$19,166.67	\$19,166.67	\$19,166.67	\$19,166.67	\$19,166.67	\$19,166.67	\$19,166.67	\$19,166.67	\$19,166.67	\$19,166.67	\$19,166.67	\$19,166.63
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$827,760.00	\$68,980.00	\$68,980.00	\$68,980.00	\$68,980.00	\$68,980.00	\$68,980.00	\$68,980.00	\$68,980.00	\$68,980.00	\$68,980.00	\$68,980.00	\$68,980.00

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$2,500,000.00	\$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	\$208,333.37
SERVICIOS DE TRASLADO Y VIÁTICOS	\$1,934,000.00	\$161,166.67	\$161,166.67	\$161,166.67	\$161,166.67	\$161,166.67	\$161,166.67	\$161,166.67	\$161,166.67	\$161,166.67	\$161,166.67	\$161,166.67	\$161,166.63
SERVICIOS OFICIALES	\$3,285,055.96	\$273,754.67	\$273,754.67	\$273,754.67	\$273,754.67	\$273,754.67	\$273,754.67	\$273,754.67	\$273,754.67	\$273,754.67	\$273,754.67	\$273,754.67	\$273,754.59
OTROS SERVICIOS GENERALES	\$4,235,000.00	\$352,916.67	\$352,916.67	\$352,916.67	\$352,916.67	\$352,916.67	\$352,916.67	\$352,916.67	\$352,916.67	\$352,916.67	\$352,916.67	\$352,916.67	\$352,916.63
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$24,089,614.09	\$2,007,467.84	\$2,007,467.84	\$2,007,467.84	\$2,007,467.84	\$2,007,467.84	\$2,007,467.84	\$2,007,467.84	\$2,007,467.84	\$2,007,467.84	\$2,007,467.84	\$2,007,467.84	\$2,007,467.85
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$20,074,678.41	\$1,672,889.87	\$1,672,889.87	\$1,672,889.87	\$1,672,889.87	\$1,672,889.87	\$1,672,889.87	\$1,672,889.87	\$1,672,889.87	\$1,672,889.87	\$1,672,889.87	\$1,672,889.87	\$1,672,889.84
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	\$4,014,935.68	\$334,577.97	\$334,577.97	\$334,577.97	\$334,577.97	\$334,577.97	\$334,577.97	\$334,577.97	\$334,577.97	\$334,577.97	\$334,577.97	\$334,577.97	\$334,578.01
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
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
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$350,000.00	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.63
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$350,000.00	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.63
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
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 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	\$36,757,386.49	\$3,063,115.54	\$3,063,115.54	\$3,063,115.54	\$3,063,115.54	\$3,063,115.54	\$3,063,115.54	\$3,063,115.54	\$3,063,115.54	\$3,063,115.54	\$3,063,115.54	\$3,063,115.54	\$3,063,115.55
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$32,107,386.49	\$2,675,615.54	\$2,675,615.54	\$2,675,615.54	\$2,675,615.54	\$2,675,615.54	\$2,675,615.54	\$2,675,615.54	\$2,675,615.54	\$2,675,615.54	\$2,675,615.54	\$2,675,615.54	\$2,675,615.55
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$4,650,000.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00
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
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	\$996,098,376.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
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	\$996,098,376.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00	\$83,008,198.00
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
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