

EL PARRAL

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$98,023,040.69	\$8,916,387.69	\$8,916,387.69	\$8,916,387.69	\$8,916,387.69	\$8,916,387.69	\$8,916,387.69	\$8,916,387.69	\$8,916,387.69	\$8,916,387.69	\$8,916,387.69	\$3,532,536.99	\$5,326,626.80
SERVICIOS PERSONALES	\$12,589,043.02	\$899,579.49	\$899,579.49	\$899,579.49	\$899,579.49	\$899,579.49	\$899,579.49	\$899,579.49	\$899,579.49	\$899,579.49	\$899,579.49	\$899,579.49	\$2,693,668.63
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$10,764,953.88	\$897,079.49	\$897,079.49	\$897,079.49	\$897,079.49	\$897,079.49	\$897,079.49	\$897,079.49	\$897,079.49	\$897,079.49	\$897,079.49	\$897,079.49	\$897,079.49
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	\$1,794,089.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,794,089.14
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 ECONÓMICAS	\$30,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
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	\$3,282,002.70	\$273,500.21	\$273,500.21	\$273,500.21	\$273,500.21	\$273,500.21	\$273,500.21	\$273,500.21	\$273,500.21	\$273,500.21	\$273,500.21	\$273,500.21	\$273,500.39
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$691,002.70	\$57,583.55	\$57,583.55	\$57,583.55	\$57,583.55	\$57,583.55	\$57,583.55	\$57,583.55	\$57,583.55	\$57,583.55	\$57,583.55	\$57,583.55	\$57,583.65
ALIMENTOS Y UTENSILIOS	\$250,000.00	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.37
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	\$257,500.00	\$21,458.33	\$21,458.33	\$21,458.33	\$21,458.33	\$21,458.33	\$21,458.33	\$21,458.33	\$21,458.33	\$21,458.33	\$21,458.33	\$21,458.33	\$21,458.37
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,660,500.00	\$138,375.00	\$138,375.00	\$138,375.00	\$138,375.00	\$138,375.00	\$138,375.00	\$138,375.00	\$138,375.00	\$138,375.00	\$138,375.00	\$138,375.00	\$138,375.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
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	\$183,000.00	\$15,250.00	\$15,250.00	\$15,250.00	\$15,250.00	\$15,250.00	\$15,250.00	\$15,250.00	\$15,250.00	\$15,250.00	\$15,250.00	\$15,250.00	\$15,250.00
SERVICIOS GENERALES	\$3,530,481.68	\$294,206.78	\$294,206.78	\$294,206.78	\$294,206.78	\$294,206.78	\$294,206.78	\$294,206.78	\$294,206.78	\$294,206.78	\$294,206.78	\$294,206.78	\$294,207.10
SERVICIOS BÁSICOS	\$280,000.00	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.37
SERVICIOS DE ARRENDAMIENTO	\$370,000.00	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.37
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$175,000.00	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.37
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$305,481.68	\$25,456.80	\$25,456.80	\$25,456.80	\$25,456.80	\$25,456.80	\$25,456.80	\$25,456.80	\$25,456.80	\$25,456.80	\$25,456.80	\$25,456.80	\$25,456.88

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$460,000.00	\$38,333.33	\$38,333.33	\$38,333.33	\$38,333.33	\$38,333.33	\$38,333.33	\$38,333.33	\$38,333.33	\$38,333.33	\$38,333.33	\$38,333.33	\$38,333.37
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$175,000.00	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.37
SERVICIOS DE TRASLADO Y VIÁTICOS	\$525,000.00	\$43,750.00	\$43,750.00	\$43,750.00	\$43,750.00	\$43,750.00	\$43,750.00	\$43,750.00	\$43,750.00	\$43,750.00	\$43,750.00	\$43,750.00	\$43,750.00
SERVICIOS OFICIALES	\$670,000.00	\$55,833.33	\$55,833.33	\$55,833.33	\$55,833.33	\$55,833.33	\$55,833.33	\$55,833.33	\$55,833.33	\$55,833.33	\$55,833.33	\$55,833.33	\$55,833.37
OTROS SERVICIOS GENERALES	\$570,000.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$4,477,275.55	\$373,106.28	\$373,106.28	\$373,106.28	\$373,106.28	\$373,106.28	\$373,106.28	\$373,106.28	\$373,106.28	\$373,106.28	\$373,106.28	\$373,106.28	\$373,106.47
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,581,820.44	\$298,485.03	\$298,485.03	\$298,485.03	\$298,485.03	\$298,485.03	\$298,485.03	\$298,485.03	\$298,485.03	\$298,485.03	\$298,485.03	\$298,485.03	\$298,485.11
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	\$895,455.11	\$74,621.25	\$74,621.25	\$74,621.25	\$74,621.25	\$74,621.25	\$74,621.25	\$74,621.25	\$74,621.25	\$74,621.25	\$74,621.25	\$74,621.25	\$74,621.36
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	\$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
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
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	\$5,969,700.74	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.08
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$5,969,700.74	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.06	\$497,475.08
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$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

EL PARRAL

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

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