

RINCÓN CHAMULA SAN PEDRO

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$67,885,749.88	\$6,379,794.09	\$6,379,794.09	\$6,379,794.09	\$6,379,794.09	\$6,379,794.09	\$6,379,794.09	\$6,379,794.09	\$6,379,794.09	\$6,379,794.09	\$6,379,794.09	\$2,043,904.09	\$2,043,904.89
SERVICIOS PERSONALES	\$10,360,200.00	\$863,350.00	\$863,350.00	\$863,350.00	\$863,350.00	\$863,350.00	\$863,350.00	\$863,350.00	\$863,350.00	\$863,350.00	\$863,350.00	\$863,350.00	\$863,350.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$9,568,800.00	\$797,400.00	\$797,400.00	\$797,400.00	\$797,400.00	\$797,400.00	\$797,400.00	\$797,400.00	\$797,400.00	\$797,400.00	\$797,400.00	\$797,400.00	\$797,400.00
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	\$791,400.00	\$65,950.00	\$65,950.00	\$65,950.00	\$65,950.00	\$65,950.00	\$65,950.00	\$65,950.00	\$65,950.00	\$65,950.00	\$65,950.00	\$65,950.00	\$65,950.00
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 ECONÓMICAS	\$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 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	\$1,489,611.54	\$124,134.27	\$124,134.27	\$124,134.27	\$124,134.27	\$124,134.27	\$124,134.27	\$124,134.27	\$124,134.27	\$124,134.27	\$124,134.27	\$124,134.27	\$124,134.57
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$769,611.54	\$64,134.29	\$64,134.29	\$64,134.29	\$64,134.29	\$64,134.29	\$64,134.29	\$64,134.29	\$64,134.29	\$64,134.29	\$64,134.29	\$64,134.29	\$64,134.35
ALIMENTOS Y UTENSILIOS	\$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
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	\$110,000.00	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.74
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$170,000.00	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.74
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$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
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$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
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	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.37
SERVICIOS GENERALES	\$2,480,000.00	\$206,666.64	\$206,666.64	\$206,666.64	\$206,666.64	\$206,666.64	\$206,666.64	\$206,666.64	\$206,666.64	\$206,666.64	\$206,666.64	\$206,666.64	\$206,666.96
SERVICIOS BÁSICOS	\$255,000.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00
SERVICIOS DE ARRENDAMIENTO	\$45,000.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.37
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$25,000.00	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.33	\$2,083.37
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$140,000.00	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.74

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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 COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$15,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$500,000.00	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.74
SERVICIOS OFICIALES	\$1,250,000.00	\$104,166.66	\$104,166.66	\$104,166.66	\$104,166.66	\$104,166.66	\$104,166.66	\$104,166.66	\$104,166.66	\$104,166.66	\$104,166.66	\$104,166.66	\$104,166.74
OTROS SERVICIOS GENERALES	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$2,178,721.34	\$181,560.10	\$181,560.10	\$181,560.10	\$181,560.10	\$181,560.10	\$181,560.10	\$181,560.10	\$181,560.10	\$181,560.10	\$181,560.10	\$181,560.10	\$181,560.24
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$1,742,977.07	\$145,248.08	\$145,248.08	\$145,248.08	\$145,248.08	\$145,248.08	\$145,248.08	\$145,248.08	\$145,248.08	\$145,248.08	\$145,248.08	\$145,248.08	\$145,248.19
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	\$435,744.27	\$36,312.02	\$36,312.02	\$36,312.02	\$36,312.02	\$36,312.02	\$36,312.02	\$36,312.02	\$36,312.02	\$36,312.02	\$36,312.02	\$36,312.02	\$36,312.05
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	\$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 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
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
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	\$51,377,217.00	\$5,004,083.08	\$5,004,083.08	\$5,004,083.08	\$5,004,083.08	\$5,004,083.08	\$5,004,083.08	\$5,004,083.08	\$5,004,083.08	\$5,004,083.08	\$5,004,083.08	\$668,193.08	\$668,193.12

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