

COAPILLA

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$80,448,775.42	\$6,704,064.56	\$6,704,064.65	\$6,704,064.69	\$6,704,064.69	\$6,704,064.69	\$6,704,064.69	\$6,704,064.69	\$6,704,064.69	\$6,704,064.69	\$6,704,064.70	\$6,704,064.61	\$6,704,064.07
SERVICIOS PERSONALES	\$12,653,247.27	\$1,054,437.19	\$1,054,437.28	\$1,054,437.28	\$1,054,437.28	\$1,054,437.28	\$1,054,437.28	\$1,054,437.28	\$1,054,437.28	\$1,054,437.28	\$1,054,437.28	\$1,054,437.28	\$1,054,437.28
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$10,896,388.83	\$908,032.32	\$908,032.41	\$908,032.41	\$908,032.41	\$908,032.41	\$908,032.41	\$908,032.41	\$908,032.41	\$908,032.41	\$908,032.41	\$908,032.41	\$908,032.41
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	\$1,756,858.44	\$146,404.87	\$146,404.87	\$146,404.87	\$146,404.87	\$146,404.87	\$146,404.87	\$146,404.87	\$146,404.87	\$146,404.87	\$146,404.87	\$146,404.87	\$146,404.87
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	\$3,511,338.27	\$292,611.51	\$292,611.51	\$292,611.55	\$292,611.55	\$292,611.55	\$292,611.55	\$292,611.55	\$292,611.55	\$292,611.55	\$292,611.55	\$292,611.47	\$292,611.38
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$1,019,247.70	\$84,937.31	\$84,937.31	\$84,937.31	\$84,937.31	\$84,937.31	\$84,937.31	\$84,937.31	\$84,937.31	\$84,937.31	\$84,937.31	\$84,937.31	\$84,937.29
ALIMENTOS Y UTENSILIOS	\$283,000.00	\$23,583.34	\$23,583.34	\$23,583.34	\$23,583.34	\$23,583.34	\$23,583.34	\$23,583.34	\$23,583.34	\$23,583.34	\$23,583.34	\$23,583.34	\$23,583.26
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	\$314,247.00	\$26,187.25	\$26,187.25	\$26,187.25	\$26,187.25	\$26,187.25	\$26,187.25	\$26,187.25	\$26,187.25	\$26,187.25	\$26,187.25	\$26,187.25	\$26,187.25
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$175,000.00	\$14,583.30	\$14,583.30	\$14,583.34	\$14,583.34	\$14,583.34	\$14,583.34	\$14,583.34	\$14,583.34	\$14,583.34	\$14,583.34	\$14,583.34	\$14,583.34
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$913,000.00	\$76,083.34	\$76,083.34	\$76,083.34	\$76,083.34	\$76,083.34	\$76,083.34	\$76,083.34	\$76,083.34	\$76,083.34	\$76,083.34	\$76,083.30	\$76,083.30
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$70,000.00	\$5,833.34	\$5,833.34	\$5,833.34	\$5,833.34	\$5,833.34	\$5,833.34	\$5,833.34	\$5,833.34	\$5,833.34	\$5,833.34	\$5,833.30	\$5,833.30
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	\$736,843.57	\$61,403.63	\$61,403.63	\$61,403.63	\$61,403.63	\$61,403.63	\$61,403.63	\$61,403.63	\$61,403.63	\$61,403.63	\$61,403.63	\$61,403.63	\$61,403.64
SERVICIOS GENERALES	\$4,942,376.44	\$411,864.73	\$411,864.73	\$411,864.73	\$411,864.73	\$411,864.73	\$411,864.73	\$411,864.73	\$411,864.73	\$411,864.73	\$411,864.74	\$411,864.73	\$411,864.40
SERVICIOS BÁSICOS	\$1,260,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
SERVICIOS DE ARRENDAMIENTO	\$50,000.00	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.63
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$339,784.21	\$28,315.35	\$28,315.35	\$28,315.35	\$28,315.35	\$28,315.35	\$28,315.35	\$28,315.35	\$28,315.35	\$28,315.35	\$28,315.36	\$28,315.35	\$28,315.35
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$50,000.00	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.63

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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	\$833,000.00	\$69,416.67	\$69,416.67	\$69,416.67	\$69,416.67	\$69,416.67	\$69,416.67	\$69,416.67	\$69,416.67	\$69,416.67	\$69,416.67	\$69,416.67	\$69,416.63
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$110,000.00	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.67	\$9,166.63
SERVICIOS DE TRASLADO Y VIÁTICOS	\$355,000.00	\$29,583.34	\$29,583.34	\$29,583.34	\$29,583.34	\$29,583.34	\$29,583.34	\$29,583.34	\$29,583.34	\$29,583.34	\$29,583.34	\$29,583.34	\$29,583.26
SERVICIOS OFICIALES	\$1,539,592.23	\$128,299.36	\$128,299.36	\$128,299.36	\$128,299.36	\$128,299.36	\$128,299.36	\$128,299.36	\$128,299.36	\$128,299.36	\$128,299.36	\$128,299.36	\$128,299.27
OTROS SERVICIOS GENERALES	\$405,000.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$3,725,676.40	\$310,473.04	\$310,473.04	\$310,473.04	\$310,473.04	\$310,473.04	\$310,473.04	\$310,473.04	\$310,473.04	\$310,473.04	\$310,473.04	\$310,473.04	\$310,472.96
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,075,676.40	\$256,306.37	\$256,306.37	\$256,306.37	\$256,306.37	\$256,306.37	\$256,306.37	\$256,306.37	\$256,306.37	\$256,306.37	\$256,306.37	\$256,306.37	\$256,306.33
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	\$650,000.00	\$54,166.67	\$54,166.67	\$54,166.67	\$54,166.67	\$54,166.67	\$54,166.67	\$54,166.67	\$54,166.67	\$54,166.67	\$54,166.67	\$54,166.67	\$54,166.63
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	\$75,000.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$75,000.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00
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	\$2,684,182.04	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.80
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$2,684,182.04	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.84	\$223,681.80
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

COAPILLA CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025	
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