

CHANAL

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$142,203,213.56	\$11,850,268.21	\$11,850,267.71	\$11,850,217.71	\$11,850,217.77	\$11,850,217.77	\$11,850,217.77	\$11,850,217.77	\$11,850,217.77	\$11,850,217.77	\$11,850,217.47	\$11,850,217.47	\$11,850,718.37
SERVICIOS PERSONALES	\$14,231,066.00	\$1,185,922.20	\$1,185,922.16	\$1,185,922.16	\$1,185,922.16	\$1,185,922.16	\$1,185,922.16	\$1,185,922.16	\$1,185,922.16	\$1,185,922.16	\$1,185,922.16	\$1,185,922.16	\$1,185,922.20
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$4,609,572.00	\$384,131.00	\$384,131.00	\$384,131.00	\$384,131.00	\$384,131.00	\$384,131.00	\$384,131.00	\$384,131.00	\$384,131.00	\$384,131.00	\$384,131.00	\$384,131.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$4,750,000.00	\$395,833.37	\$395,833.33	\$395,833.33	\$395,833.33	\$395,833.33	\$395,833.33	\$395,833.33	\$395,833.33	\$395,833.33	\$395,833.33	\$395,833.33	\$395,833.33
REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,871,494.00	\$405,957.83	\$405,957.83	\$405,957.83	\$405,957.83	\$405,957.83	\$405,957.83	\$405,957.83	\$405,957.83	\$405,957.83	\$405,957.83	\$405,957.83	\$405,957.87
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	\$2,656,352.82	\$221,362.81	\$221,362.71	\$221,362.71	\$221,362.71	\$221,362.71	\$221,362.71	\$221,362.71	\$221,362.71	\$221,362.71	\$221,362.71	\$221,362.71	\$221,362.91
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$401,000.18	\$33,416.70	\$33,416.68	\$33,416.68	\$33,416.68	\$33,416.68	\$33,416.68	\$33,416.68	\$33,416.68	\$33,416.68	\$33,416.68	\$33,416.68	\$33,416.68
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	\$130,036.84	\$10,836.44	\$10,836.40	\$10,836.40	\$10,836.40	\$10,836.40	\$10,836.40	\$10,836.40	\$10,836.40	\$10,836.40	\$10,836.40	\$10,836.40	\$10,836.40
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$18,743.00	\$1,561.92	\$1,561.91	\$1,561.91	\$1,561.91	\$1,561.91	\$1,561.91	\$1,561.91	\$1,561.91	\$1,561.91	\$1,561.91	\$1,561.91	\$1,561.98
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,509,586.59	\$125,798.91	\$125,798.88	\$125,798.88	\$125,798.88	\$125,798.88	\$125,798.88	\$125,798.88	\$125,798.88	\$125,798.88	\$125,798.88	\$125,798.88	\$125,798.88
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$178,360.15	\$14,863.34	\$14,863.34	\$14,863.34	\$14,863.34	\$14,863.34	\$14,863.34	\$14,863.34	\$14,863.34	\$14,863.34	\$14,863.34	\$14,863.34	\$14,863.41
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	\$358,626.06	\$29,885.50	\$29,885.50	\$29,885.50	\$29,885.50	\$29,885.50	\$29,885.50	\$29,885.50	\$29,885.50	\$29,885.50	\$29,885.50	\$29,885.50	\$29,885.56
SERVICIOS GENERALES	\$2,348,043.73	\$195,670.46	\$195,670.29	\$195,670.29	\$195,670.29	\$195,670.29	\$195,670.29	\$195,670.29	\$195,670.29	\$195,670.29	\$195,669.99	\$195,669.99	\$195,670.97
SERVICIOS BÁSICOS	\$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
SERVICIOS DE ARRENDAMIENTO	\$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
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$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
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$3,343.00	\$278.62	\$278.58	\$278.58	\$278.58	\$278.58	\$278.58	\$278.58	\$278.58	\$278.58	\$278.58	\$278.58	\$278.58
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$91,573.00	\$7,631.08	\$7,631.08	\$7,631.08	\$7,631.08	\$7,631.08	\$7,631.08	\$7,631.08	\$7,631.08	\$7,631.08	\$7,631.08	\$7,631.08	\$7,631.12

CHANAL

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	\$15,640.00	\$1,303.37	\$1,303.33	\$1,303.33	\$1,303.33	\$1,303.33	\$1,303.33	\$1,303.33	\$1,303.33	\$1,303.33	\$1,303.33	\$1,303.33	\$1,303.33
SERVICIOS DE TRASLADO Y VIÁTICOS	\$130,834.00	\$10,902.83	\$10,902.83	\$10,902.83	\$10,902.83	\$10,902.83	\$10,902.83	\$10,902.83	\$10,902.83	\$10,902.83	\$10,902.83	\$10,902.83	\$10,902.87
SERVICIOS OFICIALES	\$1,754,759.73	\$146,230.06	\$146,229.97	\$146,229.97	\$146,229.97	\$146,229.97	\$146,229.97	\$146,229.97	\$146,229.97	\$146,229.97	\$146,229.97	\$146,229.97	\$146,229.97
OTROS SERVICIOS GENERALES	\$246,894.00	\$20,574.50	\$20,574.50	\$20,574.50	\$20,574.50	\$20,574.50	\$20,574.50	\$20,574.50	\$20,574.50	\$20,574.50	\$20,574.20	\$20,574.20	\$20,575.10
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$5,304,233.90	\$442,019.59	\$442,019.48	\$441,969.48	\$441,969.48	\$441,969.48	\$441,969.48	\$441,969.48	\$441,969.48	\$441,969.48	\$441,969.48	\$441,969.48	\$442,469.51
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
SUBSIDIOS Y SUBVENCIONES	\$3,222,773.63	\$268,564.57	\$268,564.46	\$268,564.46	\$268,564.46	\$268,564.46	\$268,564.46	\$268,564.46	\$268,564.46	\$268,564.46	\$268,564.46	\$268,564.46	\$268,564.46
AYUDAS SOCIALES	\$2,081,460.27	\$173,455.02	\$173,455.02	\$173,405.02	\$173,405.02	\$173,405.02	\$173,405.02	\$173,405.02	\$173,405.02	\$173,405.02	\$173,405.02	\$173,405.02	\$173,905.05
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	\$6,134,924.11	\$511,243.74	\$511,243.66	\$511,243.66	\$511,243.72	\$511,243.72	\$511,243.72	\$511,243.72	\$511,243.72	\$511,243.72	\$511,243.72	\$511,243.72	\$511,243.29
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$5,103,347.15	\$425,278.92	\$425,278.92	\$425,278.92	\$425,278.98	\$425,278.98	\$425,278.98	\$425,278.98	\$425,278.98	\$425,278.98	\$425,278.98	\$425,278.98	\$425,278.55
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$1,031,576.96	\$85,964.82	\$85,964.74	\$85,964.74	\$85,964.74	\$85,964.74	\$85,964.74	\$85,964.74	\$85,964.74	\$85,964.74	\$85,964.74	\$85,964.74	\$85,964.74
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	\$111,528,593.00	\$9,294,049.41	\$9,294,049.41	\$9,294,049.41	\$9,294,049.41	\$9,294,049.41	\$9,294,049.41	\$9,294,049.41	\$9,294,049.41	\$9,294,049.41	\$9,294,049.41	\$9,294,049.41	\$9,294,049.49

CHANAL

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

[illegible]