D.1.5 Publica el Calendario del Presupuesto de Egresos base mensual

Calendario del Presupuesto de Egresos

Calendario del Presupuesto de Egresos para el Ejercicio 2025 CONCEPTO ANUAL **ENERO** FEBRERO MARZO ABRIL MAYO JUNIO TOTAL \$58,789,428.85 \$6,889,727.27 \$7,143,897.62 \$7,478,2 \$7,227,019.91 \$7,950,353.49 \$7,678,033.27 SERVICIOS PERSONALES \$11,730,276.64 \$967,120.90 \$975,849.48 \$976,142.46 \$971,073.03 \$976,142.46 \$976,1 REMUNERACIONES AL PERSONAL DE CARÁ.. \$7,686,336,00 \$716,123,46 \$725,023,67 \$724,190.02 \$719,268,60 \$724,190.02 \$724 REMUNERACIONES AL PERSONAL DE CARÁ. \$1,300,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 REMUNERACIONES ADICIONALES Y ESPECI. \$2,743,940.64 \$250,997.44 \$250,825.81 \$251,952.44 \$251,804.43 \$251,952.44 \$251, SEGURIDAD SOCIAL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 OTRAS PRESTACIONES SOCIALES Y ECONÓ .. \$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 PAGO DE ESTÍMULOS A SERVIDORES PÚBLI... \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MATERIALES Y SUMINISTROS \$5,680,000.00 \$91,612.20 \$282,131.10 \$282,1 \$236,785,29 \$199 525 33 \$282,131.13 MATERIALES DE ADMINISTRACIÓN, EMISIÓN. \$510,000.00 \$32,122.47 \$68,127.73 \$22,898.60 \$83,981.40 \$83,981.40 \$83, ALIMENTOS Y UTENSILIOS \$700,000.00 \$5,415.19 \$23,893.48 \$23,893.48 \$23,893.48 \$23, \$650.00 MATERIAS PRIMAS Y MATERIALES DE PROD... \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MATERIALES Y ARTÍCULOS DE CONSTRUCCI.. \$750,000.00 \$0.00 \$6,321.88 \$9,902.22 \$14,863.98 \$14,863.98 \$14. PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y.. \$16. \$140,000.00 \$0.00 \$6,694.03 \$4,913.76 \$16,488.05 \$16,488.02 COMBUSTIBLES, LUBRICANTES Y ADITIVOS \$2,300,000.00 \$57,998.73 \$135,862.26 \$121,671.77 \$73,620.97 \$73,620.97 \$73, VESTUARIO, BLANCOS, PRENDAS DE PROT. \$20,000.00 \$160,000.00 \$0.00 \$0.00 \$20,000.00 \$20. \$0.00 MATERIALES Y SUMINISTROS PARA SEGURI... \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 HERRAMIENTAS, REFACCIONES Y ACCESOR... \$1,120,000.00 \$841.00 \$14,364.20 \$16,245.50 \$49,283.25 \$49,283.25 \$49, SERVICIOS GENERALES \$5,178,167.13 \$393,468,35 \$330,218.14 \$845.944.09 \$678,730,27 \$478.9 \$574,291.05 SERVICIOS BÁSICOS \$165,000.00 \$223,853.90 \$120,353.27

Calendario del Presupuesto de Egresos X

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
SERVICIOS GENERALES	\$5,178,167.13	\$393,468.35	\$330,218.14	\$574,291.05	\$845,944.09	\$678,730.27	\$478,9
SERVICIOS BÁSICOS	\$165,000.00	\$223,853.90	\$120,353.27	\$349,535.46	\$275,796.73	\$226,861.52	\$226
SERVICIOS DE ARRENDAMIENTO	\$350,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$60,625.00	\$60
SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$60,000.00	\$69,600.00	\$84,600.00	\$79,080.00	\$79,080.00	\$79,080.00	\$79
SERVICIOS FINANCIEROS, BANCARIOS Y CO	\$3,000.00	\$483.72	\$694.84	\$624.08	\$597.40	\$949.99	\$
SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$570,000.00	\$9,976.00	\$20,439.20	\$5,424.00	\$20,193.42	\$20,193.42	\$20
SERVICIOS DE COMUNICACIÓN SOCIAL Y PU	\$110,000.00	\$1,583.05	\$0.00	\$450.00	\$950.00	\$450.00	\$
SERVICIOS DE TRASLADO Y VIÁTICOS	\$540,000.00	\$17,611.00	\$25,659.64	\$8,329.51	\$30,670.54	\$30,670.54	\$30
SERVICIOS OFICIALES	\$3,021,561.60	\$34,094.68	\$12,749.19	\$87,957.00	\$400,000.00	\$200,000.00	
OTROS SERVICIOS GENERALES	\$358,605.53	\$1,266.00	\$30,722.00	\$7,891.00	\$3,656.00	\$59,899.80	\$59
TRANSFERENCIAS, ASIGNACIONES, S	\$3,916,623.59	\$340,500.38	\$317,898.28	\$314,971.58	\$403,258.71	\$403,258.71	\$403,2
TRANSFERENCIAS INTERNAS Y ASIGNACIO	\$3,133,298.87	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314
SUBSIDIOS Y SUBVENCIONES	\$268,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
AYUDAS SOCIALES	\$514,524.72	\$25,528.80	\$2,926.70	\$0.00	\$88,287.13	\$88,287.13	\$88
PENSIONES Y JUBILACIONES	\$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	
BIENES MUEBLES, INMUEBLES E INT	\$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	
MOBILIARIO Y EQUIPO EDUCACIONAL Y REC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EQUIPO E INSTRUMENTAL MÉDICO Y DE LA	\$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	

Resta por Asignar: -\$32,519,137.14



<u>Imprimir</u>



Calendario del Presupuesto de Egresos X

Calendario del Presupuesto de Egresos para el Ejercicio 2025

	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	^
)1	\$7,950,353.49	\$7,678,033.27	\$7,478,253.27	\$7,477,583.27	\$7,477,583.27	\$7,477,583.27	\$7,477,583.27	\$7,678,480.22	\$9,352,467.89	
16	\$971,073.03	\$976,142.46	\$976,142.46	\$976,142.46	\$976,142.46	\$976,142.46	\$976,142.46	\$976,142.46	\$2,818,374.07	Ī
)2	\$719,268.60	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$450,145.77	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
14	\$251,804.43	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$2,368,228.30	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
13	\$282,131.13	\$282,131.10	\$282,131.10	\$282,131.10	\$282,131.10	\$282,131.10	\$282,131.10	\$282,131.10	\$198,149.86	
60	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$0.00	
18	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
22	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,864.06	
76	\$16,488.05	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	
77	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,621.00	
00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
50	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.30	
)5	\$845,944.09	\$678,730.27	\$478,950.27	\$478,280.27	\$478,280.27	\$478,280.27	\$478,280.27	\$679,177.22	\$594,914.38	
16	\$275,796.73	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.56	
<									>	

Resta por Asignar: -\$32,519,137.14







×

Calendario del Presupuesto de Egresos

Calendario del Presupuesto de Egresos para el Ejercicio 2025

	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	^
)5	\$845,944.09	\$678,730.27	\$478,950.27	\$478,280.27	\$478,280.27	\$478,280.27	\$478,280.27	\$679,177.22	\$594,914.38	3
16	\$275,796.73	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.56	
00	\$35,000.00	\$60,625.00	\$60,625.00	\$60,625.00	\$60,625.00	\$60,625.00	\$60,625.00	\$60,625.00	\$60,625.00	
00	\$79,080.00	\$79,080.00	\$79,080.00	\$79,080.00	\$79,080.00	\$79,080.00	\$79,080.00	\$79,080.00	\$79,080.00	
80	\$597.40	\$949.99	\$949.99	\$949.99	\$949.99	\$949.99	\$949.99	\$949.99	\$950.03	
00	\$20,193.42	\$20,193.42	\$20,193.42	\$20,193.42	\$20,193.42	\$20,193.42	\$20,193.42	\$20,193.42	\$20,193.42	
00	\$950.00	\$450.00	\$670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$896.95	\$0.00	
51	\$30,670.54	\$30,670.54	\$30,670.54	\$30,670.54	\$30,670.54	\$30,670.54	\$30,670.54	\$30,670.54	\$30,670.57	
00	\$400,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$116,634.00	
00	\$3,656.00	\$59,899.80	\$59,899.80	\$59,899.80	\$59,899.80	\$59,899.80	\$59,899.80	\$59,899.80	\$59,899.80	
8	\$403,258.71	\$403,258.71	\$403,258.71	\$403,258.71	\$403,258.71	\$403,258.71	\$403,258.71	\$403,258.71	\$403,258.78	3
58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.59	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
00	\$88,287.13	\$88,287.13	\$88,287.13	\$88,287.13	\$88,287.13	\$88,287.13	\$88,287.13	\$88,287.13	\$88,287.19	П
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	,
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<)	,

Resta por Asignar: -\$32,519,137.14





