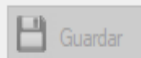


Calendario del Presupuesto de Egresos para el Ejercicio 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	^
TOTAL	\$178,900,444...	\$6,889,727.27	\$7,143,897.62	\$7,227,019.91	\$7,950,353.49	\$7,678,033.27	\$7,478,2	
SERVICIOS PERSONALES	\$19,008,212.00	\$967,120.90	\$975,849.48	\$976,142.46	\$971,073.03	\$976,142.46	\$976,1	
REMUNERACIONES AL PERSONAL DE CARÁ...	\$11,371,392.00	\$716,123.46	\$725,023.67	\$724,190.02	\$719,268.60	\$724,190.02	\$724,	
REMUNERACIONES AL PERSONAL DE CARÁ...	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
REMUNERACIONES ADICIONALES Y ESPECI...	\$5,636,820.00	\$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	\$0.00	
OTRAS PRESTACIONES SOCIALES Y ECONÓ...	\$1,000,000.00	\$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	
PAGO DE ESTÍMULOS A SERVIDORES PÚBLI...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
MATERIALES Y SUMINISTROS	\$10,742,653.65	\$91,612.20	\$236,785.29	\$199,525.33	\$282,131.13	\$282,131.10	\$282,1	
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	\$4,783,000.00	\$32,122.47	\$68,127.73	\$22,898.60	\$83,981.40	\$83,981.40	\$83,	
ALIMENTOS Y UTENSILIOS	\$493,803.65	\$650.00	\$5,415.19	\$23,893.48	\$23,893.48	\$23,893.48	\$23,	
MATERIAS PRIMAS Y MATERIALES DE PROD...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
MATERIALES Y ARTÍCULOS DE CONSTRUCCI...	\$185,000.00	\$0.00	\$6,321.88	\$9,902.22	\$14,863.98	\$14,863.98	\$14,	
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y...	\$242,850.00	\$0.00	\$6,694.03	\$4,913.76	\$16,488.05	\$16,488.02	\$16,	
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,912,000.00	\$57,998.73	\$135,862.26	\$121,671.77	\$73,620.97	\$73,620.97	\$73,	
VESTUARIO, BLANCOS, PRENDAS DE PROT...	\$210,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,	
MATERIALES Y SUMINISTROS PARA SEGURI...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
HERRAMIENTAS, REFACCIONES Y ACCESOR...	\$916,000.00	\$841.00	\$14,364.20	\$16,245.50	\$49,283.25	\$49,283.25	\$49,	
SERVICIOS GENERALES	\$13,456,910.69	\$393,468.35	\$330,218.14	\$574,291.05	\$845,944.09	\$678,730.27	\$478,9	
SERVICIOS BÁSICOS	\$4,174,000.00	\$223,853.90	\$120,353.27	\$349,535.46	\$275,796.73	\$226,861.52	\$226,	▼

Resta por Asignar: \$87,591,879.00



Calendario del Presupuesto de Egresos para el Ejercicio 2025

	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	
01	\$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	
06	\$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	
02	\$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	
04	\$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	
03	\$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	
00	\$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	
08	\$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	
06	\$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	
07	\$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	
00	\$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	
05	\$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	
06	\$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: \$87,591,879.00

Guardar

Imprimir

Salir