Calendario del Presupuesto de Egresos

Calendario del Presupuesto de Egresos para el Ejercicio 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
TOTAL	**$168,017,225...**	**$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	**$18,477,872.00**	**$967,120.90**	**$975,849.48**	**$976,142.46**	**$971,073.03**	**$976,142.46**	**$976,1**
REMUNERACIONES AL PERSONAL DE CARÁ...	$15,838,176.00	$716,123.46	$725,023.67	$724,190.02	$719,268.60	$724,190.02	$724,
REMUNERACIONES AL PERSONAL DE CARÁ...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
REMUNERACIONES ADICIONALES Y ESPECI...	$2,639,696.00	$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	
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	**$4,149,468.23**	**$91,612.20**	**$236,785.29**	**$199,525.33**	**$282,131.13**	**$282,131.10**	**$282,1**
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	$490,000.00	$32,122.47	$68,127.73	$22,898.60	$83,981.40	$83,981.40	$83,
ALIMENTOS Y UTENSILIOS	$348,000.00	$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	
MATERIALES Y ARTÍCULOS DE CONSTRUCCI...	$122,000.00	$0.00	$6,321.88	$9,902.22	$14,863.98	$14,863.98	$14,
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y...	$25,504.00	$0.00	$6,694.03	$4,913.76	$16,488.05	$16,488.02	$16,
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$2,508,964.23	$57,998.73	$135,862.26	$121,671.77	$73,620.97	$73,620.97	$73,
VESTUARIO, BLANCOS, PRENDAS DE PROT...	$25,000.00	$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	
HERRAMIENTAS, REFACCIONES Y ACCESOR...	$630,000.00	$841.00	$14,364.20	$16,245.50	$49,283.25	$49,283.25	$49,
SERVICIOS GENERALES	**$3,469,352.97**	**$393,468.35**	**$330,218.14**	**$574,291.05**	**$845,944.09**	**$678,730.27**	**$478,9**
SERVICIOS BÁSICOS	$539,000.00	$223,853.90	$120,353.27	$349,535.46	$275,796.73	$226,861.52	$226,

Resta por Asignar: $76,708,659.16

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Calendario del Presupuesto de Egresos

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**
46	**$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
44	$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
33	**$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
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	$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
60	$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**
46	$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: $76,708,659.16

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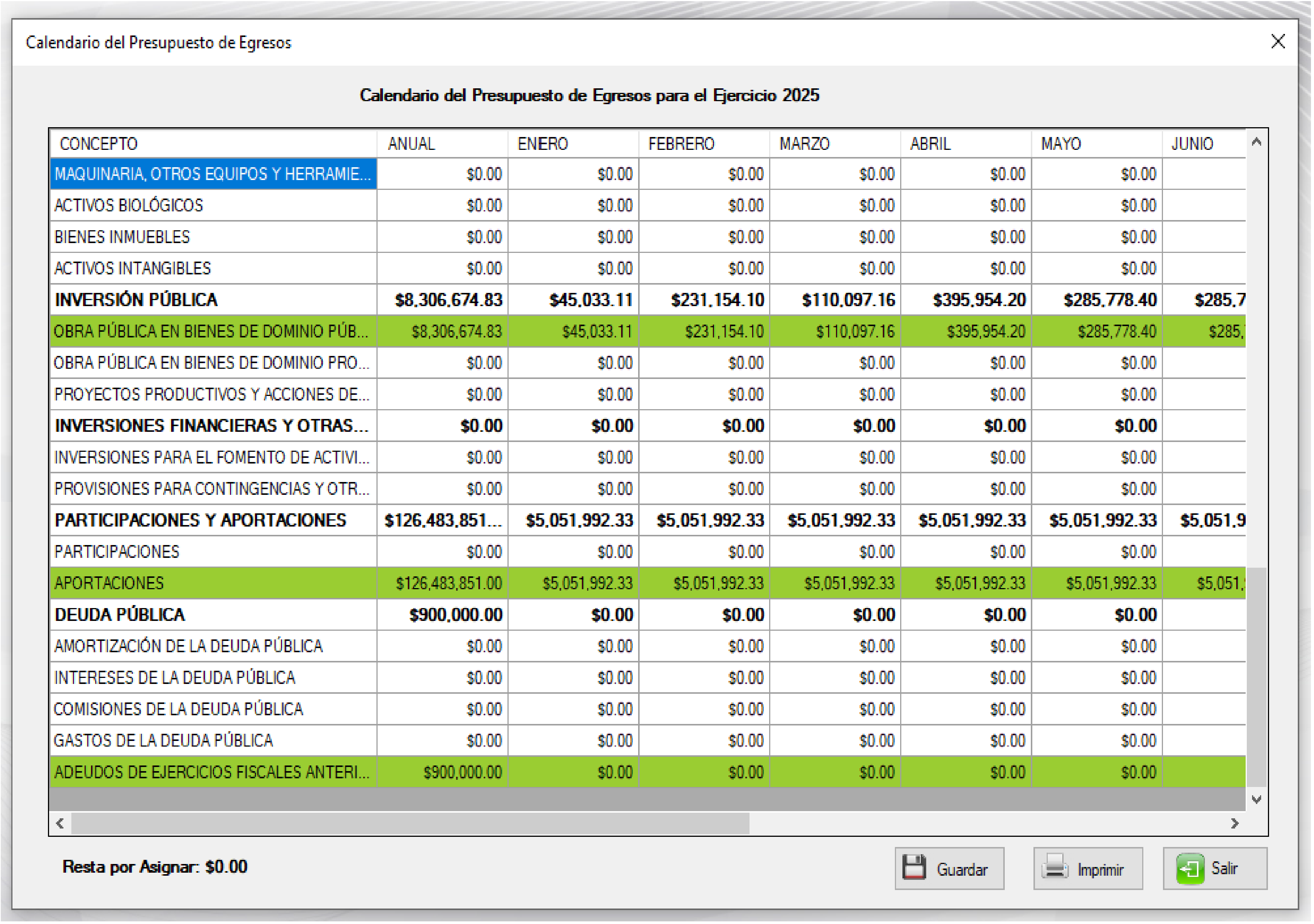

Calendario del Presupuesto de Egresos

Calendario del Presupuesto de Egresos para el Ejercicio 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
MAQUINARIA, OTROS EQUIPOS Y HERRAMIE...	$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	
BIENES INMUEBLES	$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	
INVERSIÓN PÚBLICA	**$8,306,674.83**	**$45,033.11**	**$231,154.10**	**$110,097.16**	**$395,954.20**	**$285,778.40**	**$285,7**
OBRA PÚBLICA EN BIENES DE DOMINIO PÚB...	$8,306,674.83	$45,033.11	$231,154.10	$110,097.16	$395,954.20	$285,778.40	$285,
OBRA PÚBLICA EN BIENES DE DOMINIO PRO...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
PROYECTOS PRODUCTIVOS Y ACCIONES DE...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
INVERSIONES FINANCIERAS Y OTRAS...	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
INVERSIONES PARA EL FOMENTO DE ACTIVI...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
PROVISIONES PARA CONTINGENCIAS Y OTR...	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
PARTICIPACIONES Y APORTACIONES	**$126,483,851...**	**$5,051,992.33**	**$5,051,992.33**	**$5,051,992.33**	**$5,051,992.33**	**$5,051,992.33**	**$5,051,9**
PARTICIPACIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
APORTACIONES	$126,483,851.00	$5,051,992.33	$5,051,992.33	$5,051,992.33	$5,051,992.33	$5,051,992.33	$5,051,
DEUDA PÚBLICA	**$900,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
AMORTIZACIÓN DE LA DEUDA PÚBLICA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
INTERESES DE LA DEUDA PÚBLICA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
COMISIONES DE LA DEUDA PÚBLICA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
GASTOS DE LA DEUDA PÚBLICA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
ADEUDOS DE EJERCICIOS FISCALES ANTERI...	$900,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Resta por Asignar: $0.00

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Calendario del Presupuesto de Egresos

Calendario del Presupuesto de Egresos para el Ejercicio 2025

	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
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
6	**$395,954.20**	**$285,778.40**	**$285,778.40**	**$285,778.40**	**$285,778.40**	**$285,778.40**	**$285,778.40**	**$285,778.40**	**$285,778.43**
16	$395,954.20	$285,778.40	$285,778.40	$285,778.40	$285,778.40	$285,778.40	$285,778.40	$285,778.40	$285,778.43
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
33	**$5,051,992.33**	**$5,051,992.33**	**$5,051,992.33**	**$5,051,992.33**	**$5,051,992.33**	**$5,051,992.33**	**$5,051,992.33**	**$5,051,992.33**	**$5,051,992.37**
00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
33	$5,051,992.33	$5,051,992.33	$5,051,992.33	$5,051,992.33	$5,051,992.33	$5,051,992.33	$5,051,992.33	$5,051,992.33	$5,051,992.37
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: $0.00

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Calendario del Presupuesto de Egresos

Calendario del Presupuesto de Egresos para el Ejercicio 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
SERVICIOS DE ARRENDAMIENTO	$0.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$60,625.00	$60,
SERVICIOS PROFESIONALES, CIENTÍFICOS, ...	$96,000.00	$69,600.00	$84,600.00	$79,080.00	$79,080.00	$79,080.00	$79,
SERVICIOS FINANCIEROS, BANCARIOS Y CO...	$36,000.00	$483.72	$694.84	$624.08	$597.40	$949.99	$
SERVICIOS DE INSTALACIÓN, REPARACIÓN, ...	$958,000.00	$9,976.00	$20,439.20	$5,424.00	$20,193.42	$20,193.42	$20,
SERVICIOS DE COMUNICACIÓN SOCIAL Y PU...	$0.00	$1,583.05	$0.00	$450.00	$950.00	$450.00	$
SERVICIOS DE TRASLADO Y VIÁTICOS	$574,352.97	$17,611.00	$25,659.64	$8,329.51	$30,670.54	$30,670.54	$30,
SERVICIOS OFICIALES	$1,000,000.00	$34,094.68	$12,749.19	$87,957.00	$400,000.00	$200,000.00	
OTROS SERVICIOS GENERALES	$266,000.00	$1,266.00	$30,722.00	$7,891.00	$3,656.00	$59,899.80	$59,
TRANSFERENCIAS, ASIGNACIONES, S...	**$6,230,006.12**	**$340,500.38**	**$317,898.28**	**$314,971.58**	**$403,258.71**	**$403,258.71**	**$403,2**
TRANSFERENCIAS INTERNAS Y ASIGNACIO...	$4,115,580.86	$314,971.58	$314,971.58	$314,971.58	$314,971.58	$314,971.58	$314,
SUBSIDIOS Y SUBVENCIONES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
AYUDAS SOCIALES	$2,114,425.26	$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	
MAQUINARIA, OTROS EQUIPOS Y HERRAMIE...	$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	

Resta por Asignar: $76,708,659.16

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Calendario del Presupuesto de Egresos

Calendario del Presupuesto de Egresos para el Ejercicio 2025

	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
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
08	$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
61	$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
58	**$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**
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
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
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: -$2,245,431.56

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