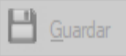


Calendario del Presupuesto de Egresos para el Ejercicio 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	^
TOTAL	\$383,378,051...	\$6,889,727.27	\$7,143,897.62	\$7,227,019.91	\$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	
SERVICIOS PERSONALES	\$44,598,562.90	\$967,120.90	\$975,849.48	\$976,142.46	\$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	
REMUNERACIONES AL PERSONAL DE CARÁ...	\$37,746,655.08	\$716,123.46	\$725,023.67	\$724,190.02	\$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	
REMUNERACIONES AL PERSONAL DE CARÁ...	\$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 ESPECI...	\$6,251,531.74	\$250,997.44	\$250,825.81	\$251,952.44	\$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	
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 ECONÓ...	\$600,376.08	\$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 PÚBLI...	\$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	\$12,484,884.26	\$91,612.20	\$236,785.29	\$199,525.33	\$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	
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	\$4,105,804.80	\$32,122.47	\$68,127.73	\$22,898.60	\$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	
ALIMENTOS Y UTENSILIOS	\$62,648.58	\$650.00	\$5,415.19	\$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	\$23,893.48	
MATERIAS PRIMAS Y MATERIALES DE PROD...	\$845.02	\$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 CONSTRUCCI...	\$733,342.41	\$0.00	\$6,321.88	\$9,902.22	\$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	
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y...	\$1,036,582.30	\$0.00	\$6,694.03	\$4,913.76	\$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	
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,652,747.65	\$57,998.73	\$135,862.26	\$121,671.77	\$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	
VESTUARIO, BLANCOS, PRENDAS DE PROT...	\$322,168.30	\$0.00	\$0.00	\$0.00	\$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	
MATERIALES Y SUMINISTROS PARA SEGURI...	\$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 ACCESOR...	\$1,570,745.20	\$841.00	\$14,364.20	\$16,245.50	\$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	
SERVICIOS GENERALES	\$12,273,487.58	\$393,468.35	\$330,218.14	\$574,291.05	\$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	
SERVICIOS BÁSICOS	\$5,560,600.00	\$223,853.90	\$120,353.27	\$349,535.46	\$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	▼
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Resta por Asignar: \$292,069,485.15



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 ARRENDAMIENTO	\$680,950.00	\$35,000.00	\$35,000.00	\$35,000.00	\$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	
SERVICIOS PROFESIONALES, CIENTÍFICOS, ...	\$1,533,589.31	\$69,600.00	\$84,600.00	\$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	\$79,080.00	
SERVICIOS FINANCIEROS, BANCARIOS Y CO...	\$26,400.00	\$483.72	\$694.84	\$624.08	\$597.40	\$949.99	\$949.99	\$949.99	\$949.99	\$949.99	\$949.99	\$949.99	\$950.03	
SERVICIOS DE INSTALACIÓN, REPARACIÓN, ...	\$233,120.00	\$9,976.00	\$20,439.20	\$5,424.00	\$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	
SERVICIOS DE COMUNICACIÓN SOCIAL Y PU...	\$0.00	\$1,583.05	\$0.00	\$450.00	\$950.00	\$450.00	\$670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$896.95	\$0.00	
SERVICIOS DE TRASLADO Y VIÁTICOS	\$686,793.56	\$17,611.00	\$25,659.64	\$8,329.51	\$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	
SERVICIOS OFICIALES	\$2,385,322.00	\$34,094.68	\$12,749.19	\$87,957.00	\$400,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$116,634.00	
OTROS SERVICIOS GENERALES	\$1,166,712.71	\$1,266.00	\$30,722.00	\$7,891.00	\$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	
TRANSFERENCIAS, ASIGNACIONES, S...	\$14,128,784.57	\$340,500.38	\$317,898.28	\$314,971.58	\$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	
TRANSFERENCIAS INTERNAS Y ASIGNACIO...	\$10,998,070.10	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.59	
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	\$3,130,714.47	\$25,528.80	\$2,926.70	\$0.00	\$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	
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 INT...	\$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 REC...	\$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 LA...	\$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 HERRAMIE...	\$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	^
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Resta por Asignar: \$292,069,485.15

