

OSTUACÁN

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$112,942,503.50	\$9,411,871.83	\$9,411,871.33	\$9,411,871.83	\$9,411,871.83	\$9,411,871.83	\$9,411,871.83	\$9,411,871.83	\$9,411,871.83	\$9,411,871.83	\$9,411,871.83	\$9,411,871.83	\$9,411,913.87
SERVICIOS PERSONALES	\$16,259,129.00	\$1,354,927.41	\$1,354,927.41	\$1,354,927.41	\$1,354,927.41	\$1,354,927.41	\$1,354,927.41	\$1,354,927.41	\$1,354,927.41	\$1,354,927.41	\$1,354,927.41	\$1,354,927.41	\$1,354,927.49
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$13,032,729.25	\$1,086,060.77	\$1,086,060.77	\$1,086,060.77	\$1,086,060.77	\$1,086,060.77	\$1,086,060.77	\$1,086,060.77	\$1,086,060.77	\$1,086,060.77	\$1,086,060.77	\$1,086,060.77	\$1,086,060.78
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$358,806.51	\$29,900.54	\$29,900.54	\$29,900.54	\$29,900.54	\$29,900.54	\$29,900.54	\$29,900.54	\$29,900.54	\$29,900.54	\$29,900.54	\$29,900.54	\$29,900.57
REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,867,593.24	\$238,966.10	\$238,966.10	\$238,966.10	\$238,966.10	\$238,966.10	\$238,966.10	\$238,966.10	\$238,966.10	\$238,966.10	\$238,966.10	\$238,966.10	\$238,966.14
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	\$4,064,782.24	\$338,731.82	\$338,731.82	\$338,731.82	\$338,731.82	\$338,731.82	\$338,731.82	\$338,731.82	\$338,731.82	\$338,731.82	\$338,731.82	\$338,731.82	\$338,732.22
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$553,587.09	\$46,132.25	\$46,132.25	\$46,132.25	\$46,132.25	\$46,132.25	\$46,132.25	\$46,132.25	\$46,132.25	\$46,132.25	\$46,132.25	\$46,132.25	\$46,132.34
ALIMENTOS Y UTENSILIOS	\$105,662.00	\$8,805.16	\$8,805.16	\$8,805.16	\$8,805.16	\$8,805.16	\$8,805.16	\$8,805.16	\$8,805.16	\$8,805.16	\$8,805.16	\$8,805.16	\$8,805.24
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	\$72,445.10	\$6,037.09	\$6,037.09	\$6,037.09	\$6,037.09	\$6,037.09	\$6,037.09	\$6,037.09	\$6,037.09	\$6,037.09	\$6,037.09	\$6,037.09	\$6,037.11
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$357,438.60	\$29,786.55	\$29,786.55	\$29,786.55	\$29,786.55	\$29,786.55	\$29,786.55	\$29,786.55	\$29,786.55	\$29,786.55	\$29,786.55	\$29,786.55	\$29,786.55
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,082,033.44	\$173,502.78	\$173,502.78	\$173,502.78	\$173,502.78	\$173,502.78	\$173,502.78	\$173,502.78	\$173,502.78	\$173,502.78	\$173,502.78	\$173,502.78	\$173,502.86
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$70,000.00	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.37
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	\$823,616.01	\$68,634.66	\$68,634.66	\$68,634.66	\$68,634.66	\$68,634.66	\$68,634.66	\$68,634.66	\$68,634.66	\$68,634.66	\$68,634.66	\$68,634.66	\$68,634.75
SERVICIOS GENERALES	\$6,097,173.38	\$508,097.74	\$508,097.24	\$508,097.74	\$508,097.74	\$508,097.74	\$508,097.74	\$508,097.74	\$508,097.74	\$508,097.74	\$508,097.74	\$508,097.74	\$508,098.74
SERVICIOS BÁSICOS	\$1,067,432.80	\$88,952.73	\$88,952.23	\$88,952.73	\$88,952.73	\$88,952.73	\$88,952.73	\$88,952.73	\$88,952.73	\$88,952.73	\$88,952.73	\$88,952.73	\$88,953.27
SERVICIOS DE ARRENDAMIENTO	\$272,000.00	\$22,666.66	\$22,666.66	\$22,666.66	\$22,666.66	\$22,666.66	\$22,666.66	\$22,666.66	\$22,666.66	\$22,666.66	\$22,666.66	\$22,666.66	\$22,666.74
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$385,400.00	\$32,116.66	\$32,116.66	\$32,116.66	\$32,116.66	\$32,116.66	\$32,116.66	\$32,116.66	\$32,116.66	\$32,116.66	\$32,116.66	\$32,116.66	\$32,116.74
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$63,380.00	\$5,281.66	\$5,281.66	\$5,281.66	\$5,281.66	\$5,281.66	\$5,281.66	\$5,281.66	\$5,281.66	\$5,281.66	\$5,281.66	\$5,281.66	\$5,281.74

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$302,618.00	\$25,218.16	\$25,218.16	\$25,218.16	\$25,218.16	\$25,218.16	\$25,218.16	\$25,218.16	\$25,218.16	\$25,218.16	\$25,218.16	\$25,218.16	\$25,218.24
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$16,000.00	\$1,333.33	\$1,333.33	\$1,333.33	\$1,333.33	\$1,333.33	\$1,333.33	\$1,333.33	\$1,333.33	\$1,333.33	\$1,333.33	\$1,333.33	\$1,333.37
SERVICIOS DE TRASLADO Y VIÁTICOS	\$563,117.08	\$46,926.42	\$46,926.42	\$46,926.42	\$46,926.42	\$46,926.42	\$46,926.42	\$46,926.42	\$46,926.42	\$46,926.42	\$46,926.42	\$46,926.42	\$46,926.46
SERVICIOS OFICIALES	\$2,932,725.50	\$244,393.79	\$244,393.79	\$244,393.79	\$244,393.79	\$244,393.79	\$244,393.79	\$244,393.79	\$244,393.79	\$244,393.79	\$244,393.79	\$244,393.79	\$244,393.81
OTROS SERVICIOS GENERALES	\$494,500.00	\$41,208.33	\$41,208.33	\$41,208.33	\$41,208.33	\$41,208.33	\$41,208.33	\$41,208.33	\$41,208.33	\$41,208.33	\$41,208.33	\$41,208.33	\$41,208.37
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$6,097,173.38	\$508,094.41	\$508,094.41	\$508,094.41	\$508,094.41	\$508,094.41	\$508,094.41	\$508,094.41	\$508,094.41	\$508,094.41	\$508,094.41	\$508,094.41	\$508,134.87
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,997,773.09	\$333,144.42	\$333,144.42	\$333,144.42	\$333,144.42	\$333,144.42	\$333,144.42	\$333,144.42	\$333,144.42	\$333,144.42	\$333,144.42	\$333,144.42	\$333,184.47
SUBSIDIOS Y SUBVENCIONES	\$378,700.00	\$31,558.33	\$31,558.33	\$31,558.33	\$31,558.33	\$31,558.33	\$31,558.33	\$31,558.33	\$31,558.33	\$31,558.33	\$31,558.33	\$31,558.33	\$31,558.37
AYUDAS SOCIALES	\$1,720,700.29	\$143,391.66	\$143,391.66	\$143,391.66	\$143,391.66	\$143,391.66	\$143,391.66	\$143,391.66	\$143,391.66	\$143,391.66	\$143,391.66	\$143,391.66	\$143,392.03
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	\$1,000,000.00	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.37
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	\$1,000,000.00	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.37
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	\$7,129,564.50	\$594,130.37	\$594,130.37	\$594,130.37	\$594,130.37	\$594,130.37	\$594,130.37	\$594,130.37	\$594,130.37	\$594,130.37	\$594,130.37	\$594,130.37	\$594,130.43
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$6,729,564.50	\$560,797.04	\$560,797.04	\$560,797.04	\$560,797.04	\$560,797.04	\$560,797.04	\$560,797.04	\$560,797.04	\$560,797.04	\$560,797.04	\$560,797.04	\$560,797.06
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$400,000.00	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.37
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

OSTUACÁN CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025	
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