

MUNICIPIO DE OXCHUC

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$425,132,869.86	\$35,427,739.06	\$35,427,739.37	\$35,427,739.69	\$35,427,739.06	\$35,427,739.06	\$35,427,739.06	\$35,427,739.06	\$35,427,739.06	\$35,427,739.06	\$35,427,739.06	\$35,427,739.06	\$35,427,739.26
SERVICIOS PERSONALES	\$19,137,230.00	\$1,594,769.16	\$1,594,769.16	\$1,594,769.16	\$1,594,769.16	\$1,594,769.16	\$1,594,769.16	\$1,594,769.16	\$1,594,769.16	\$1,594,769.16	\$1,594,769.16	\$1,594,769.16	\$1,594,769.24
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$15,869,040.00	\$1,322,420.00	\$1,322,420.00	\$1,322,420.00	\$1,322,420.00	\$1,322,420.00	\$1,322,420.00	\$1,322,420.00	\$1,322,420.00	\$1,322,420.00	\$1,322,420.00	\$1,322,420.00	\$1,322,420.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$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 ESPECIALES	\$3,268,190.00	\$272,349.16	\$272,349.16	\$272,349.16	\$272,349.16	\$272,349.16	\$272,349.16	\$272,349.16	\$272,349.16	\$272,349.16	\$272,349.16	\$272,349.16	\$272,349.24
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	\$6,787,147.32	\$565,595.57	\$565,595.65	\$565,595.89	\$565,595.57	\$565,595.57	\$565,595.57	\$565,595.57	\$565,595.57	\$565,595.57	\$565,595.57	\$565,595.57	\$565,595.65
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$1,538,000.00	\$128,166.66	\$128,166.66	\$128,166.66	\$128,166.66	\$128,166.66	\$128,166.66	\$128,166.66	\$128,166.66	\$128,166.66	\$128,166.66	\$128,166.66	\$128,166.74
ALIMENTOS Y UTENSILIOS	\$238,500.00	\$19,875.00	\$19,875.00	\$19,875.00	\$19,875.00	\$19,875.00	\$19,875.00	\$19,875.00	\$19,875.00	\$19,875.00	\$19,875.00	\$19,875.00	\$19,875.00
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	\$275,000.00	\$22,916.66	\$22,916.66	\$22,916.74	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$155,000.00	\$12,916.66	\$12,916.74	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,223,459.16	\$268,621.59	\$268,621.59	\$268,621.67	\$268,621.59	\$268,621.59	\$268,621.59	\$268,621.59	\$268,621.59	\$268,621.59	\$268,621.59	\$268,621.59	\$268,621.59
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$170,000.00	\$14,166.66	\$14,166.66	\$14,166.74	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66
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	\$1,187,188.16	\$98,932.34	\$98,932.34	\$98,932.42	\$98,932.34	\$98,932.34	\$98,932.34	\$98,932.34	\$98,932.34	\$98,932.34	\$98,932.34	\$98,932.34	\$98,932.34
SERVICIOS GENERALES	\$10,984,183.25	\$915,348.58	\$915,348.64	\$915,348.77	\$915,348.58	\$915,348.58	\$915,348.58	\$915,348.58	\$915,348.58	\$915,348.58	\$915,348.58	\$915,348.58	\$915,348.62
SERVICIOS BÁSICOS	\$6,328,528.85	\$527,377.40	\$527,377.40	\$527,377.45	\$527,377.40	\$527,377.40	\$527,377.40	\$527,377.40	\$527,377.40	\$527,377.40	\$527,377.40	\$527,377.40	\$527,377.40
SERVICIOS DE ARRENDAMIENTO	\$195,000.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$155,000.00	\$12,916.66	\$12,916.66	\$12,916.74	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$265,000.00	\$22,083.33	\$22,083.33	\$22,083.37	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33

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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	\$718,000.00	\$59,833.33	\$59,833.33	\$59,833.33	\$59,833.33	\$59,833.33	\$59,833.33	\$59,833.33	\$59,833.33	\$59,833.33	\$59,833.33	\$59,833.33	\$59,833.37
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$115,000.00	\$9,583.33	\$9,583.37	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33	\$9,583.33
SERVICIOS DE TRASLADO Y VIÁTICOS	\$1,111,267.70	\$92,605.64	\$92,605.64	\$92,605.66	\$92,605.64	\$92,605.64	\$92,605.64	\$92,605.64	\$92,605.64	\$92,605.64	\$92,605.64	\$92,605.64	\$92,605.64
SERVICIOS OFICIALES	\$1,500,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
OTROS SERVICIOS GENERALES	\$596,386.70	\$49,698.89	\$49,698.91	\$49,698.89	\$49,698.89	\$49,698.89	\$49,698.89	\$49,698.89	\$49,698.89	\$49,698.89	\$49,698.89	\$49,698.89	\$49,698.89
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$8,517,360.12	\$709,780.00	\$709,780.09	\$709,780.03	\$709,780.00	\$709,780.00	\$709,780.00	\$709,780.00	\$709,780.00	\$709,780.00	\$709,780.00	\$709,780.00	\$709,780.00
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$5,690,806.47	\$474,233.87	\$474,233.87	\$474,233.90	\$474,233.87	\$474,233.87	\$474,233.87	\$474,233.87	\$474,233.87	\$474,233.87	\$474,233.87	\$474,233.87	\$474,233.87
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	\$2,826,553.65	\$235,546.13	\$235,546.22	\$235,546.13	\$235,546.13	\$235,546.13	\$235,546.13	\$235,546.13	\$235,546.13	\$235,546.13	\$235,546.13	\$235,546.13	\$235,546.13
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	\$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 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	\$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 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	\$11,356,480.17	\$946,373.34	\$946,373.34	\$946,373.43	\$946,373.34	\$946,373.34	\$946,373.34	\$946,373.34	\$946,373.34	\$946,373.34	\$946,373.34	\$946,373.34	\$946,373.34
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$11,356,480.17	\$946,373.34	\$946,373.34	\$946,373.43	\$946,373.34	\$946,373.34	\$946,373.34	\$946,373.34	\$946,373.34	\$946,373.34	\$946,373.34	\$946,373.34	\$946,373.34
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$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
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

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