

RAYÓN

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$83,401,906.33	\$6,950,158.79	\$6,950,158.79	\$6,950,158.79	\$6,950,158.79	\$6,950,158.79	\$6,950,158.79	\$6,950,158.79	\$6,950,158.79	\$6,950,158.79	\$6,950,158.79	\$6,950,158.79	\$6,950,159.64
SERVICIOS PERSONALES	\$12,937,139.45	\$1,078,094.94	\$1,078,094.94	\$1,078,094.94	\$1,078,094.94	\$1,078,094.94	\$1,078,094.94	\$1,078,094.94	\$1,078,094.94	\$1,078,094.94	\$1,078,094.94	\$1,078,094.94	\$1,078,095.11
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$11,188,568.40	\$932,380.70	\$932,380.70	\$932,380.70	\$932,380.70	\$932,380.70	\$932,380.70	\$932,380.70	\$932,380.70	\$932,380.70	\$932,380.70	\$932,380.70	\$932,380.70
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$350,000.00	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.74
REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,398,571.05	\$116,547.58	\$116,547.58	\$116,547.58	\$116,547.58	\$116,547.58	\$116,547.58	\$116,547.58	\$116,547.58	\$116,547.58	\$116,547.58	\$116,547.58	\$116,547.67
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	\$1,153,000.00	\$96,083.32	\$96,083.32	\$96,083.32	\$96,083.32	\$96,083.32	\$96,083.32	\$96,083.32	\$96,083.32	\$96,083.32	\$96,083.32	\$96,083.32	\$96,083.48
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$173,000.00	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.66	\$14,416.74
ALIMENTOS Y UTENSILIOS	\$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
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	\$15,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$15,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$900,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$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 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	\$50,000.00	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.74
SERVICIOS GENERALES	\$2,874,335.07	\$239,527.89	\$239,527.89	\$239,527.89	\$239,527.89	\$239,527.89	\$239,527.89	\$239,527.89	\$239,527.89	\$239,527.89	\$239,527.89	\$239,527.89	\$239,528.28
SERVICIOS BÁSICOS	\$122,935.07	\$10,244.58	\$10,244.58	\$10,244.58	\$10,244.58	\$10,244.58	\$10,244.58	\$10,244.58	\$10,244.58	\$10,244.58	\$10,244.58	\$10,244.58	\$10,244.69
SERVICIOS DE ARRENDAMIENTO	\$240,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$18,400.00	\$1,533.33	\$1,533.33	\$1,533.33	\$1,533.33	\$1,533.33	\$1,533.33	\$1,533.33	\$1,533.33	\$1,533.33	\$1,533.33	\$1,533.33	\$1,533.37
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$7,000.00	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.37

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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 INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$30,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$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
SERVICIOS DE TRASLADO Y VIÁTICOS	\$41,000.00	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.66	\$3,416.74
SERVICIOS OFICIALES	\$2,215,000.00	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.37
OTROS SERVICIOS GENERALES	\$200,000.00	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.74
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$4,039,160.60	\$336,596.71	\$336,596.71	\$336,596.71	\$336,596.71	\$336,596.71	\$336,596.71	\$336,596.71	\$336,596.71	\$336,596.71	\$336,596.71	\$336,596.71	\$336,596.79
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,495,374.44	\$291,281.20	\$291,281.20	\$291,281.20	\$291,281.20	\$291,281.20	\$291,281.20	\$291,281.20	\$291,281.20	\$291,281.20	\$291,281.20	\$291,281.20	\$291,281.24
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	\$543,786.16	\$45,315.51	\$45,315.51	\$45,315.51	\$45,315.51	\$45,315.51	\$45,315.51	\$45,315.51	\$45,315.51	\$45,315.51	\$45,315.51	\$45,315.51	\$45,315.55
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	\$5,924,102.21	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.23
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$5,924,102.21	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.18	\$493,675.23
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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