

SALTO DE AGUA

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$421,900,842.12	\$12,521,424.56	\$39,657,856.04	\$39,657,856.04	\$39,657,856.04	\$39,657,856.04	\$39,657,856.04	\$39,657,856.04	\$39,657,856.04	\$39,657,856.04	\$39,657,856.04	\$39,657,856.04	\$12,800,857.16
SERVICIOS PERSONALES	\$31,728,819.12	\$2,614,068.25	\$2,614,068.25	\$2,614,068.25	\$2,614,068.25	\$2,614,068.25	\$2,614,068.25	\$2,614,068.25	\$2,614,068.25	\$2,614,068.25	\$2,614,068.25	\$2,614,068.25	\$2,974,068.37
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$22,187,907.00	\$1,848,992.25	\$1,848,992.25	\$1,848,992.25	\$1,848,992.25	\$1,848,992.25	\$1,848,992.25	\$1,848,992.25	\$1,848,992.25	\$1,848,992.25	\$1,848,992.25	\$1,848,992.25	\$1,848,992.25
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$600,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,238,628.20	\$519,885.68	\$519,885.68	\$519,885.68	\$519,885.68	\$519,885.68	\$519,885.68	\$519,885.68	\$519,885.68	\$519,885.68	\$519,885.68	\$519,885.68	\$519,885.72
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	\$2,342,283.92	\$195,190.32	\$195,190.32	\$195,190.32	\$195,190.32	\$195,190.32	\$195,190.32	\$195,190.32	\$195,190.32	\$195,190.32	\$195,190.32	\$195,190.32	\$195,190.40
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	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
MATERIALES Y SUMINISTROS	\$15,453,200.00	\$1,287,766.74	\$1,287,766.66	\$1,287,766.66	\$1,287,766.66	\$1,287,766.66	\$1,287,766.66	\$1,287,766.66	\$1,287,766.66	\$1,287,766.66	\$1,287,766.66	\$1,287,766.66	\$1,287,766.66
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$3,396,000.00	\$283,000.00	\$283,000.00	\$283,000.00	\$283,000.00	\$283,000.00	\$283,000.00	\$283,000.00	\$283,000.00	\$283,000.00	\$283,000.00	\$283,000.00	\$283,000.00
ALIMENTOS Y UTENSILIOS	\$984,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00
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	\$1,140,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$361,200.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00	\$30,100.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,854,000.00	\$321,166.74	\$321,166.66	\$321,166.66	\$321,166.66	\$321,166.66	\$321,166.66	\$321,166.66	\$321,166.66	\$321,166.66	\$321,166.66	\$321,166.66	\$321,166.66
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$726,000.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00
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	\$4,992,000.00	\$416,000.00	\$416,000.00	\$416,000.00	\$416,000.00	\$416,000.00	\$416,000.00	\$416,000.00	\$416,000.00	\$416,000.00	\$416,000.00	\$416,000.00	\$416,000.00
SERVICIOS GENERALES	\$11,991,618.11	\$999,301.61	\$999,301.50	\$999,301.50	\$999,301.50	\$999,301.50	\$999,301.50	\$999,301.50	\$999,301.50	\$999,301.50	\$999,301.50	\$999,301.50	\$999,301.50
SERVICIOS BÁSICOS	\$3,318,000.00	\$276,500.00	\$276,500.00	\$276,500.00	\$276,500.00	\$276,500.00	\$276,500.00	\$276,500.00	\$276,500.00	\$276,500.00	\$276,500.00	\$276,500.00	\$276,500.00
SERVICIOS DE ARRENDAMIENTO	\$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 PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$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 FINANCIEROS, BANCARIOS Y COMERCIALES	\$12,000.01	\$1,000.01	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

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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	\$2,772,000.00	\$231,000.00	\$231,000.00	\$231,000.00	\$231,000.00	\$231,000.00	\$231,000.00	\$231,000.00	\$231,000.00	\$231,000.00	\$231,000.00	\$231,000.00	\$231,000.00
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	\$5,683,620.24	\$473,635.02	\$473,635.02	\$473,635.02	\$473,635.02	\$473,635.02	\$473,635.02	\$473,635.02	\$473,635.02	\$473,635.02	\$473,635.02	\$473,635.02	\$473,635.02
SERVICIOS OFICIALES	\$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
OTROS SERVICIOS GENERALES	\$205,997.86	\$17,166.58	\$17,166.48	\$17,166.48	\$17,166.48	\$17,166.48	\$17,166.48	\$17,166.48	\$17,166.48	\$17,166.48	\$17,166.48	\$17,166.48	\$17,166.48
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$12,680,635.67	\$1,056,719.74	\$1,056,719.63	\$1,056,719.63	\$1,056,719.63	\$1,056,719.63	\$1,056,719.63	\$1,056,719.63	\$1,056,719.63	\$1,056,719.63	\$1,056,719.63	\$1,056,719.63	\$1,056,719.63
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$7,280,635.67	\$606,719.74	\$606,719.63	\$606,719.63	\$606,719.63	\$606,719.63	\$606,719.63	\$606,719.63	\$606,719.63	\$606,719.63	\$606,719.63	\$606,719.63	\$606,719.63
SUBSIDIOS Y SUBVENCIONES	\$1,200,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
AYUDAS SOCIALES	\$4,200,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
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	\$17,963,568.22	\$963,568.22	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$0.00
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$17,963,568.22	\$963,568.22	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$1,700,000.00	\$0.00
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

SALTO DE AGUA CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025									
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