

ANGEL ALBINO CORZO

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$164,894,134.16	\$13,741,227.81	\$13,741,227.81	\$13,741,227.81	\$13,741,227.81	\$13,741,227.81	\$13,741,227.81	\$13,741,227.81	\$13,741,227.81	\$13,741,227.81	\$13,741,227.81	\$13,741,227.81	\$13,740,628.25
SERVICIOS PERSONALES	\$13,449,570.00	\$1,120,797.50	\$1,120,797.50	\$1,120,797.50	\$1,120,797.50	\$1,120,797.50	\$1,120,797.50	\$1,120,797.50	\$1,120,797.50	\$1,120,797.50	\$1,120,797.50	\$1,120,797.50	\$1,120,797.50
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$11,931,840.00	\$994,320.00	\$994,320.00	\$994,320.00	\$994,320.00	\$994,320.00	\$994,320.00	\$994,320.00	\$994,320.00	\$994,320.00	\$994,320.00	\$994,320.00	\$994,320.00
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	\$1,517,730.00	\$126,477.50	\$126,477.50	\$126,477.50	\$126,477.50	\$126,477.50	\$126,477.50	\$126,477.50	\$126,477.50	\$126,477.50	\$126,477.50	\$126,477.50	\$126,477.50
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	\$6,469,080.00	\$539,089.98	\$539,089.98	\$539,089.98	\$539,089.98	\$539,089.98	\$539,089.98	\$539,089.98	\$539,089.98	\$539,089.98	\$539,089.98	\$539,089.98	\$539,090.22
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$2,111,280.00	\$175,940.00	\$175,940.00	\$175,940.00	\$175,940.00	\$175,940.00	\$175,940.00	\$175,940.00	\$175,940.00	\$175,940.00	\$175,940.00	\$175,940.00	\$175,940.00
ALIMENTOS Y UTENSILIOS	\$85,000.00	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.33	\$7,083.37
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	\$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
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$220,000.00	\$18,333.33	\$18,333.33	\$18,333.33	\$18,333.33	\$18,333.33	\$18,333.33	\$18,333.33	\$18,333.33	\$18,333.33	\$18,333.33	\$18,333.33	\$18,333.37
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,273,000.00	\$106,083.33	\$106,083.33	\$106,083.33	\$106,083.33	\$106,083.33	\$106,083.33	\$106,083.33	\$106,083.33	\$106,083.33	\$106,083.33	\$106,083.33	\$106,083.37
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$641,000.00	\$53,416.66	\$53,416.66	\$53,416.66	\$53,416.66	\$53,416.66	\$53,416.66	\$53,416.66	\$53,416.66	\$53,416.66	\$53,416.66	\$53,416.66	\$53,416.74
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	\$1,412,800.00	\$117,733.33	\$117,733.33	\$117,733.33	\$117,733.33	\$117,733.33	\$117,733.33	\$117,733.33	\$117,733.33	\$117,733.33	\$117,733.33	\$117,733.33	\$117,733.37
SERVICIOS GENERALES	\$5,533,696.89	\$461,191.40	\$461,191.40	\$461,191.40	\$461,191.40	\$461,191.40	\$461,191.40	\$461,191.40	\$461,191.40	\$461,191.40	\$461,191.40	\$461,191.40	\$460,591.49
SERVICIOS BÁSICOS	\$1,078,500.00	\$89,875.00	\$89,875.00	\$89,875.00	\$89,875.00	\$89,875.00	\$89,875.00	\$89,875.00	\$89,875.00	\$89,875.00	\$89,875.00	\$89,875.00	\$89,875.00
SERVICIOS DE ARRENDAMIENTO	\$125,000.00	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.63
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$205,000.00	\$17,083.33	\$17,083.33	\$17,083.33	\$17,083.33	\$17,083.33	\$17,083.33	\$17,083.33	\$17,083.33	\$17,083.33	\$17,083.33	\$17,083.33	\$17,083.37
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$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

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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	\$1,601,000.00	\$133,466.66	\$133,466.66	\$133,466.66	\$133,466.66	\$133,466.66	\$133,466.66	\$133,466.66	\$133,466.66	\$133,466.66	\$133,466.66	\$133,466.66	\$132,866.74
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$325,000.00	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.37
SERVICIOS DE TRASLADO Y VIÁTICOS	\$870,000.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00
SERVICIOS OFICIALES	\$450,000.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00
OTROS SERVICIOS GENERALES	\$684,196.89	\$57,016.41	\$57,016.41	\$57,016.41	\$57,016.41	\$57,016.41	\$57,016.41	\$57,016.41	\$57,016.41	\$57,016.41	\$57,016.41	\$57,016.41	\$57,016.38
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$5,806,288.44	\$483,857.37	\$483,857.37	\$483,857.37	\$483,857.37	\$483,857.37	\$483,857.37	\$483,857.37	\$483,857.37	\$483,857.37	\$483,857.37	\$483,857.37	\$483,857.37
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$947,679.08	\$78,973.26	\$78,973.26	\$78,973.26	\$78,973.26	\$78,973.26	\$78,973.26	\$78,973.26	\$78,973.26	\$78,973.26	\$78,973.26	\$78,973.26	\$78,973.22
SUBSIDIOS Y SUBVENCIONES	\$4,106,609.36	\$342,217.45	\$342,217.45	\$342,217.45	\$342,217.45	\$342,217.45	\$342,217.45	\$342,217.45	\$342,217.45	\$342,217.45	\$342,217.45	\$342,217.45	\$342,217.41
AYUDAS SOCIALES	\$752,000.00	\$62,666.66	\$62,666.66	\$62,666.66	\$62,666.66	\$62,666.66	\$62,666.66	\$62,666.66	\$62,666.66	\$62,666.66	\$62,666.66	\$62,666.66	\$62,666.74
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	\$550,000.00	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.37
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$550,000.00	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.37
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	\$7,264,658.83	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.30
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$7,264,658.83	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.23	\$605,388.30
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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