

Calendario del Presupuesto de Egresos para el Ejercicio 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	^
TOTAL	\$401,877,584...	\$6,889,727.27	\$7,143,897.62	\$7,227,019.91	\$7,950,353.49	\$7,678,033.27	\$7,478,2...	
SERVICIOS PERSONALES	\$24,552,208.38	\$967,120.90	\$975,849.48	\$976,142.46	\$971,073.03	\$976,142.46	\$976,1...	
REMUNERACIONES AL PERSONAL DE CARÁ...	\$19,448,288.64	\$716,123.46	\$725,023.67	\$724,190.02	\$719,268.60	\$724,190.02	\$724,...	
REMUNERACIONES AL PERSONAL DE CARÁ...	\$492,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
REMUNERACIONES ADICIONALES Y ESPECI...	\$4,007,919.74	\$250,997.44	\$250,825.81	\$251,952.44	\$251,804.43	\$251,952.44	\$251,...	
SEGURIDAD SOCIAL	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
OTRAS PRESTACIONES SOCIALES Y ECONÓ...	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
PREVISIONES	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
PAGO DE ESTÍMULOS A SERVIDORES PÚBLI...	\$94,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
MATERIALES Y SUMINISTROS	\$6,196,489.30	\$91,612.20	\$236,785.29	\$199,525.33	\$282,131.13	\$282,131.10	\$282,1...	
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	\$1,096,200.00	\$32,122.47	\$68,127.73	\$22,898.60	\$83,981.40	\$83,981.40	\$83,...	
ALIMENTOS Y UTENSILIOS	\$378,200.00	\$650.00	\$5,415.19	\$23,893.48	\$23,893.48	\$23,893.48	\$23,...	
MATERIAS PRIMAS Y MATERIALES DE PROD...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
MATERIALES Y ARTÍCULOS DE CONSTRUCCI...	\$346,000.00	\$0.00	\$6,321.88	\$9,902.22	\$14,863.98	\$14,863.98	\$14,...	
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y...	\$547,000.00	\$0.00	\$6,694.03	\$4,913.76	\$16,488.05	\$16,488.02	\$16,...	
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,802,089.30	\$57,998.73	\$135,862.26	\$121,671.77	\$73,620.97	\$73,620.97	\$73,...	
VESTUARIO, BLANCOS, PRENDAS DE PROT...	\$469,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,...	
MATERIALES Y SUMINISTROS PARA SEGU...	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
HERRAMIENTAS, REFACCIONES Y ACCESOR...	\$438,000.00	\$841.00	\$14,364.20	\$16,245.50	\$49,283.25	\$49,283.25	\$49,...	
SERVICIOS GENERALES	\$10,594,921.57	\$393,468.35	\$330,218.14	\$574,291.05	\$845,944.09	\$678,730.27	\$478,9...	
SERVICIOS BÁSICOS	\$3,825,200.35	\$223,853.90	\$120,353.27	\$349,535.46	\$275,796.73	\$226,861.52	\$226,...	▼

Resta por Asignar: \$0.00

