

Calendario del Presupuesto de Egresos para el Ejercicio 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
TOTAL	\$83,869,036.40	\$6,889,727.27	\$7,143,897.62	\$7,227,019.91	\$7,950,353.49	\$7,678,033.27	\$7,478,253.27
SERVICIOS PERSONALES	\$18,597,341.06	\$967,120.90	\$975,849.48	\$976,142.46	\$971,073.03	\$976,142.46	\$976,142.46
REMUNERACIONES AL PERSONAL DE CARÁCTER...	\$15,140,577.48	\$716,123.46	\$725,023.67	\$724,190.02	\$719,268.60	\$724,190.02	\$724,190.02
REMUNERACIONES AL PERSONAL DE CARÁCTER...	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REMUNERACIONES ADICIONALES Y ESPECIALES...	\$2,656,763.58	\$250,997.44	\$250,825.81	\$251,952.44	\$251,804.43	\$251,952.44	\$251,952.44
SEGURIDAD SOCIAL	\$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
PREVISIONES	\$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
MATERIALES Y SUMINISTROS	\$3,327,411.31	\$91,612.20	\$236,785.29	\$199,525.33	\$282,131.13	\$282,131.10	\$282,131.10
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	\$755,000.00	\$32,122.47	\$68,127.73	\$22,898.60	\$83,981.40	\$83,981.40	\$83,981.40
ALIMENTOS Y UTENSILIOS	\$410,000.00	\$650.00	\$5,415.19	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN...	\$0.00	\$0.00	\$6,321.88	\$9,902.22	\$14,863.98	\$14,863.98	\$14,863.98
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y...	\$300,000.00	\$0.00	\$6,694.03	\$4,913.76	\$16,488.05	\$16,488.02	\$16,488.02
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,412,411.31	\$57,998.73	\$135,862.26	\$121,671.77	\$73,620.97	\$73,620.97	\$73,620.97
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN...	\$85,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS...	\$365,000.00	\$841.00	\$14,364.20	\$16,245.50	\$49,283.25	\$49,283.25	\$49,283.25
SERVICIOS GENERALES	\$4,991,116.97	\$393,468.35	\$330,218.14	\$574,291.05	\$845,944.09	\$678,730.27	\$478,950.27
SERVICIOS BÁSICOS	\$400,000.00	\$223,853.90	\$120,353.27	\$349,535.46	\$275,796.73	\$226,861.52	\$226,861.52

Resta por Asignar: -\$7,439,529.59



Calendario del Presupuesto de Egresos

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	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
01	\$7,950,353.49	\$7,678,033.27	\$7,478,253.27	\$7,477,583.27	\$7,477,583.27	\$7,477,583.27	\$7,477,583.27	\$7,678,480.22	\$9,352,467.89
06	\$971,073.03	\$976,142.46	\$976,142.46	\$976,142.46	\$976,142.46	\$976,142.46	\$976,142.46	\$976,142.46	\$2,818,374.07
02	\$719,268.60	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$450,145.77
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04	\$251,804.43	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$2,368,228.30
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03	\$282,131.13	\$282,131.10	\$282,131.10	\$282,131.10	\$282,131.10	\$282,131.10	\$282,131.10	\$282,131.10	\$198,149.86
00	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$0.00
08	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,864.06
06	\$16,488.05	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02
07	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,621.00
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
00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
00	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.30
05	\$845,944.09	\$678,730.27	\$478,950.27	\$478,280.27	\$478,280.27	\$478,280.27	\$478,280.27	\$679,177.22	\$594,914.38
06	\$275,796.73	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.56

Resta por Asignar: -\$7,439,529.59

