

ARRIAGA

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$189,554,246.54	\$15,800,527.33	\$15,795,656.11	\$15,795,656.11	\$15,795,656.11	\$15,795,656.11	\$15,795,656.11	\$15,795,656.11	\$15,795,656.11	\$15,795,656.11	\$15,795,656.11	\$15,795,656.11	\$15,797,158.11
SERVICIOS PERSONALES	\$42,928,244.00	\$3,577,353.00	\$3,577,353.00	\$3,577,353.00	\$3,577,353.00	\$3,577,353.00	\$3,577,353.00	\$3,577,353.00	\$3,577,353.00	\$3,577,353.00	\$3,577,353.00	\$3,577,353.00	\$3,577,361.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$34,261,752.00	\$2,855,146.00	\$2,855,146.00	\$2,855,146.00	\$2,855,146.00	\$2,855,146.00	\$2,855,146.00	\$2,855,146.00	\$2,855,146.00	\$2,855,146.00	\$2,855,146.00	\$2,855,146.00	\$2,855,146.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$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
REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,026,892.00	\$502,241.00	\$502,241.00	\$502,241.00	\$502,241.00	\$502,241.00	\$502,241.00	\$502,241.00	\$502,241.00	\$502,241.00	\$502,241.00	\$502,241.00	\$502,241.00
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	\$2,609,600.00	\$217,466.00	\$217,466.00	\$217,466.00	\$217,466.00	\$217,466.00	\$217,466.00	\$217,466.00	\$217,466.00	\$217,466.00	\$217,466.00	\$217,466.00	\$217,474.00
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	\$6,325,542.00	\$527,055.00	\$527,024.00	\$527,024.00	\$527,024.00	\$527,024.00	\$527,024.00	\$527,024.00	\$527,024.00	\$527,024.00	\$527,024.00	\$527,024.00	\$528,247.00
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$1,237,100.00	\$103,091.00	\$103,091.00	\$103,091.00	\$103,091.00	\$103,091.00	\$103,091.00	\$103,091.00	\$103,091.00	\$103,091.00	\$103,091.00	\$103,091.00	\$103,099.00
ALIMENTOS Y UTENSILIOS	\$958,062.00	\$79,844.00	\$79,838.00	\$79,838.00	\$79,838.00	\$79,838.00	\$79,838.00	\$79,838.00	\$79,838.00	\$79,838.00	\$79,838.00	\$79,838.00	\$79,838.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$3,000.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$768,800.00	\$64,074.00	\$64,066.00	\$64,066.00	\$64,066.00	\$64,066.00	\$64,066.00	\$64,066.00	\$64,066.00	\$64,066.00	\$64,066.00	\$64,066.00	\$64,066.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$246,200.00	\$20,524.00	\$20,516.00	\$20,516.00	\$20,516.00	\$20,516.00	\$20,516.00	\$20,516.00	\$20,516.00	\$20,516.00	\$20,516.00	\$20,516.00	\$20,516.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,013,500.00	\$167,799.00	\$167,791.00	\$167,791.00	\$167,791.00	\$167,791.00	\$167,791.00	\$167,791.00	\$167,791.00	\$167,791.00	\$167,791.00	\$167,791.00	\$167,791.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$173,665.00	\$14,473.00	\$14,472.00	\$14,472.00	\$14,472.00	\$14,472.00	\$14,472.00	\$14,472.00	\$14,472.00	\$14,472.00	\$14,472.00	\$14,472.00	\$14,472.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$25,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$3,000.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$900,215.00	\$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	\$75,215.00
SERVICIOS GENERALES	\$10,217,771.38	\$855,884.38	\$851,056.00	\$851,056.00	\$851,056.00	\$851,056.00	\$851,056.00	\$851,056.00	\$851,056.00	\$851,056.00	\$851,056.00	\$851,056.00	\$851,327.00
SERVICIOS BÁSICOS	\$4,491,871.00	\$374,300.00	\$374,300.00	\$374,300.00	\$374,300.00	\$374,300.00	\$374,300.00	\$374,300.00	\$374,300.00	\$374,300.00	\$374,300.00	\$374,300.00	\$374,571.00
SERVICIOS DE ARRENDAMIENTO	\$544,248.00	\$45,354.00	\$45,354.00	\$45,354.00	\$45,354.00	\$45,354.00	\$45,354.00	\$45,354.00	\$45,354.00	\$45,354.00	\$45,354.00	\$45,354.00	\$45,354.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$212,000.00	\$18,400.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00	\$17,600.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$170,027.00	\$14,179.00	\$14,168.00	\$14,168.00	\$14,168.00	\$14,168.00	\$14,168.00	\$14,168.00	\$14,168.00	\$14,168.00	\$14,168.00	\$14,168.00	\$14,168.00

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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	\$472,500.00	\$39,375.00	\$39,375.00	\$39,375.00	\$39,375.00	\$39,375.00	\$39,375.00	\$39,375.00	\$39,375.00	\$39,375.00	\$39,375.00	\$39,375.00	\$39,375.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$352,000.00	\$33,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$511,163.00	\$42,607.00	\$42,596.00	\$42,596.00	\$42,596.00	\$42,596.00	\$42,596.00	\$42,596.00	\$42,596.00	\$42,596.00	\$42,596.00	\$42,596.00	\$42,596.00
SERVICIOS OFICIALES	\$734,400.00	\$61,200.00	\$61,200.00	\$61,200.00	\$61,200.00	\$61,200.00	\$61,200.00	\$61,200.00	\$61,200.00	\$61,200.00	\$61,200.00	\$61,200.00	\$61,200.00
OTROS SERVICIOS GENERALES	\$2,729,562.38	\$227,469.38	\$227,463.00	\$227,463.00	\$227,463.00	\$227,463.00	\$227,463.00	\$227,463.00	\$227,463.00	\$227,463.00	\$227,463.00	\$227,463.00	\$227,463.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$12,019,419.85	\$1,001,620.64	\$1,001,618.11	\$1,001,618.11	\$1,001,618.11	\$1,001,618.11	\$1,001,618.11	\$1,001,618.11	\$1,001,618.11	\$1,001,618.11	\$1,001,618.11	\$1,001,618.11	\$1,001,618.11
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$7,632,529.32	\$636,044.11	\$636,044.11	\$636,044.11	\$636,044.11	\$636,044.11	\$636,044.11	\$636,044.11	\$636,044.11	\$636,044.11	\$636,044.11	\$636,044.11	\$636,044.11
SUBSIDIOS Y SUBVENCIONES	\$3,599,102.53	\$299,927.53	\$299,925.00	\$299,925.00	\$299,925.00	\$299,925.00	\$299,925.00	\$299,925.00	\$299,925.00	\$299,925.00	\$299,925.00	\$299,925.00	\$299,925.00
AYUDAS SOCIALES	\$787,788.00	\$65,649.00	\$65,649.00	\$65,649.00	\$65,649.00	\$65,649.00	\$65,649.00	\$65,649.00	\$65,649.00	\$65,649.00	\$65,649.00	\$65,649.00	\$65,649.00
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	\$700,000.00	\$58,337.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$700,000.00	\$58,337.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00	\$58,333.00
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	\$17,172,744.31	\$1,431,062.31	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$17,172,744.31	\$1,431,062.31	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00	\$1,431,062.00
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

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

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