

Calendario del Presupuesto de Egresos del ejercicio fiscal 2025

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$140,728,568.00	\$11,914,063.00	\$11,939,286.00	\$12,913,455.00	\$11,939,286.00	\$10,557,818.00	\$10,335,438.00	\$10,343,438.00	\$10,905,938.00	\$12,501,832.00	\$12,458,254.00	\$12,453,832.00	\$12,465,928.00
100000 SERVICIOS PERSONALES	\$3,602,587.00	\$6,874.00	\$187,253.90	\$174,950.20	\$775,030.50	\$379,771.50	\$442,296.70	\$1,074,701.00	\$122,217.40	\$105,504.80	\$186,736.50	\$119,130.50	\$28,120.00
110000 Remuneraciones al personal de carácter permanente	\$90,207,528.00	\$7,750,504.00	\$7,750,504.00	\$7,750,504.00	\$7,750,504.00	\$6,716,884.00	\$6,716,884.00	\$6,716,884.00	\$6,716,884.00	\$8,083,774.00	\$8,086,638.00	\$8,083,774.00	\$8,083,790.00
120000 Remuneraciones al personal de carácter transitorio	\$64,000.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
130000 Remuneraciones adicionales y especiales	\$20,551,765.00	\$1,751,791.00	\$1,769,014.00	\$1,769,014.00	\$1,769,014.00	\$1,525,540.00	\$1,525,540.00	\$1,525,540.00	\$1,525,540.00	\$1,847,518.00	\$1,848,192.00	\$1,847,518.00	\$1,847,544.00
140000 Seguridad Social	\$19,608,380.00	\$1,681,010.00	\$1,681,010.00	\$1,681,010.00	\$1,681,010.00	\$1,472,786.00	\$1,472,786.00	\$1,472,786.00	\$1,472,786.00	\$1,748,144.00	\$1,748,722.00	\$1,748,144.00	\$1,748,186.00
150000 Otras prestaciones sociales y económicas	\$9,324,726.00	\$730,758.00	\$730,758.00	\$732,758.00	\$730,758.00	\$834,608.00	\$620,228.00	\$620,228.00	\$1,182,728.00	\$822,396.00	\$766,702.00	\$766,396.00	\$786,408.00
160000 Previsiones	\$972,169.00	\$0.00	\$0.00	\$972,169.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$3,602,587.00	\$6,874.00	\$187,253.90	\$174,950.20	\$775,030.50	\$379,771.50	\$442,296.70	\$1,074,701.00	\$122,217.40	\$105,504.80	\$186,736.50	\$119,130.50	\$28,120.00
210000 Materiales de administración, emisión de documentos y artículos oficiales	\$1,336,810.00	\$6,364.00	\$65,304.00	\$25,202.00	\$227,197.00	\$39,182.00	\$32,262.00	\$872,336.00	\$13,789.00	\$10,083.00	\$14,229.00	\$24,862.00	\$6,000.00
220000 Alimentos y utensilios	\$45,604.00	\$0.00	\$250.00	\$0.00	\$1,700.00	\$3,390.00	\$10,000.00	\$2,360.00	\$4,000.00	\$0.00	\$7,904.00	\$0.00	\$16,000.00
240000 Materiales y artículos de construcción y de reparación	\$567,455.00	\$0.00	\$0.00	\$0.00	\$251,384.00	\$183,974.00	\$29,460.00	\$20,941.00	\$3,000.00	\$22,506.00	\$56,190.00	\$0.00	\$0.00
250000 Productos químicos, farmacéuticos y de laboratorio	\$243,920.00	\$0.00	\$3,727.00	\$37,781.00	\$85,980.00	\$30,096.00	\$12,627.00	\$38,866.00	\$956.00	\$4,786.00	\$29,101.00	\$0.00	\$0.00
260000 Combustibles, lubricantes y aditivos	\$924,348.00	\$510.00	\$105,282.90	\$105,789.20	\$125,943.50	\$72,530.50	\$86,116.70	\$79,872.00	\$100,472.40	\$68,129.80	\$79,312.50	\$94,268.50	\$6,120.00
270000 Vestuario, blancos, prendas de protección y artículos deportivos	\$278,566.00	\$0.00	\$12,054.00	\$2,178.00	\$0.00	\$4,260.00	\$258,514.00	\$1,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000 Herramientas, refacciones y accesorios menores	\$205,884.00	\$0.00	\$636.00	\$4,000.00	\$82,826.00	\$46,339.00	\$13,317.00	\$58,766.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000 SERVICIOS GENERALES	\$27,656,707.00	\$907,849.16	\$2,253,837.74	\$2,533,799.70	\$3,584,260.38	\$1,967,215.54	\$2,555,591.10	\$2,293,157.08	\$2,289,578.76	\$2,592,031.23	\$1,675,476.76	\$2,587,595.34	\$2,416,314.21
310000 Servicios básicos	\$4,009,538.00	\$322,899.00	\$343,399.00	\$363,399.00	\$334,951.00	\$319,399.00	\$366,899.00	\$324,904.00	\$347,346.00	\$362,348.00	\$286,998.00	\$306,998.00	\$329,998.00
320000 Servicios de arrendamiento	\$1,365,620.00	\$34,913.16	\$157,641.75	\$90,679.71	\$93,472.40	\$87,604.15	\$56,962.11	\$509,137.09	\$31,682.77	\$109,686.24	\$39,547.77	\$72,336.35	\$81,956.50
330000 Servicios profesionales, científicos, técnicos y otros servicios	\$4,224,458.00	\$11,255.00	\$304,637.00	\$614,270.00	\$118,675.00	\$302,812.00	\$586,871.00	\$223,215.00	\$322,613.00	\$626,871.00	\$163,755.00	\$322,613.00	\$626,871.00
340000 Servicios financieros, bancarios y comerciales	\$1,063,808.00	\$225,000.00	\$19,352.00	\$24,176.00	\$585,344.00	\$36,960.00	\$24,872.00	\$39,872.00	\$31,136.00	\$41,960.00	\$14,176.00	\$13,480.00	\$7,480.00
350000 Servicios de instalación, reparación, mantenimiento y conservación	\$5,070,009.00	\$0.00	\$437,989.00	\$641,835.00	\$127,632.00	\$434,340.00	\$742,219.00	\$73,450.00	\$408,888.00	\$716,208.00	\$51,964.00	\$521,996.00	\$913,488.00
360000 Servicios de comunicación social y publicidad	\$2,339,588.00	\$25,000.00	\$108,733.00	\$14,390.00	\$1,916,639.00	\$24,331.00	\$34,914.00	\$51,098.00	\$71,183.00	\$29,500.00	\$57,300.00	\$6,500.00	\$0.00
370000 Servicios de traslado y viáticos	\$702,590.00	\$3,594.00	\$74,596.00	\$116,598.00	\$58,708.00	\$56,704.00	\$48,092.00	\$52,040.00	\$69,472.00	\$54,614.00	\$95,650.00	\$60,602.00	\$11,920.00
380000 Servicios oficiales	\$566,184.00	\$0.00	\$36,100.00	\$26,800.00	\$27,700.00	\$146,200.00	\$50,520.00	\$1,600.00	\$24,764.00	\$35,400.00	\$43,300.00	\$96,000.00	\$77,800.00
390000 Otros servicios generales	\$8,314,912.00	\$285,188.00	\$771,389.99	\$641,651.99	\$321,138.98	\$558,865.39	\$644,241.99	\$1,017,840.99	\$982,493.99	\$615,443.99	\$922,785.99	\$1,187,069.99	\$366,800.71
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$268,060.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$37,050.00	\$37,700.00	\$37,050.00	\$26,260.00
440000 Ayudas sociales	\$268,060.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$37,050.00	\$37,700.00	\$37,050.00	\$26,260.00
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$9,034,708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,450,000.00	\$0.00	\$6,584,708.00	\$0.00	\$0.00
510000 Mobiliario y equipo de administración	\$4,197,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,197,700.00	\$0.00	\$0.00
520000 Mobiliario y equipo educacional y recreativo	\$734,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$734,990.00	\$0.00	\$0.00
540000 Vehículos y equipo de transporte	\$2,450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,450,000.00	\$0.00	\$0.00	\$0.00	\$0.00
560000 Maquinaria, otros equipos y herramientas	\$1,652,018.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,652,018.00	\$0.00	\$0.00
Total	\$181,290,630.00	\$12,845,036.16	\$14,396,627.64	\$15,638,454.90	\$16,314,826.88	\$12,921,055.04	\$13,349,575.80	\$13,727,546.08	\$15,783,984.16	\$15,236,418.03	\$20,942,875.26	\$15,197,607.84	\$14,936,622.21