

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2025

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	38,196,379,407.01	33,834,946,193.59	777,030,219.41	442,137,630.62	479,009,104.98	335,086,743.92	342,351,976.50	317,471,559.45	321,673,279.19	332,156,047.47	316,801,217.96	319,488,802.47	378,226,631.45
Servicios Personales	2,086,591,565.86	637,456,180.99	131,787,787.17	131,787,787.17	131,787,787.17	131,787,787.17	131,787,787.17	131,787,787.17	131,787,787.17	131,787,787.17	131,787,787.17	131,787,787.17	131,257,513.17
Remuneraciones al Personal de Carácter Permanente	573,102,860.57	63,228,725.03	46,352,194.14	46,352,194.14	46,352,194.14	46,352,194.14	46,352,194.14	46,352,194.14	46,352,194.14	46,352,194.14	46,352,194.14	46,352,194.14	46,352,194.14
Remuneraciones al Personal de Carácter Transitorio	38,442,978.00	3,247,771.00	3,247,771.00	3,247,771.00	3,247,771.00	3,247,771.00	3,247,771.00	3,247,771.00	3,247,771.00	3,247,771.00	3,247,771.00	3,247,771.00	2,717,497.00
Remuneraciones Adicionales y Especiales	582,015,590.53	330,083,349.31	22,902,931.02	22,902,931.02	22,902,931.02	22,902,931.02	22,902,931.02	22,902,931.02	22,902,931.02	22,902,931.02	22,902,931.02	22,902,931.02	22,902,931.02
Seguridad Social	370,736,115.32	35,478,009.61	30,478,009.61	30,478,009.61	30,478,009.61	30,478,009.61	30,478,009.61	30,478,009.61	30,478,009.61	30,478,009.61	30,478,009.61	30,478,009.61	30,478,009.61
Otras Prestaciones Sociales y Económicas	430,032,900.09	113,157,204.69	28,806,881.40	28,806,881.40	28,806,881.40	28,806,881.40	28,806,881.40	28,806,881.40	28,806,881.40	28,806,881.40	28,806,881.40	28,806,881.40	28,806,881.40
Previsiones	88,692,629.35	88,692,629.35	-	-	-	-	-	-	-	-	-	-	-
Pago de Estímulos a Servidores Públicos	3,568,492.00	3,568,492.00	-	-	-	-	-	-	-	-	-	-	-
Materiales y Suministros	474,015,392.81	247,574,247.97	17,364,598.25	30,713,430.20	33,169,576.74	19,468,736.15	26,983,855.34	15,799,562.98	15,590,431.78	19,938,810.51	16,000,560.54	16,390,331.54	15,021,250.81
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	289,757,241.70	229,174,364.38	3,593,351.69	9,546,154.53	7,128,062.51	5,569,061.18	8,878,652.49	3,582,786.86	3,620,190.70	6,861,705.55	3,462,636.13	5,186,899.53	3,153,376.15
Alimentos y Utensilios	17,725,617.69	1,039,748.90	1,022,081.37	5,327,704.98	1,125,189.44	952,580.68	1,109,776.81	974,782.63	1,088,139.55	1,776,031.28	1,417,188.46	942,209.46	950,184.13
Materias Primas y Materiales de Producción y Comercialización	2,493,493.32	13,960.21	4,285.79	16,078.17	1,705,852.38	4,285.79	4,483.39	13,190.60	62,312.53	274,223.62	386,249.20	4,285.79	4,285.85
Materiales y Artículos de Construcción y de Reparación	19,621,586.27	3,223,798.06	1,006,257.61	4,602,914.86	1,517,456.37	1,497,870.69	3,517,161.15	846,931.75	850,965.96	810,447.25	650,862.96	674,600.70	422,318.91
Productos Químicos, Farmacéuticos y de Laboratorio	12,654,421.22	1,113,862.28	602,414.58	571,278.02	3,771,579.60	1,022,570.76	1,721,695.04	863,717.95	530,122.44	699,157.74	815,866.40	505,306.95	436,849.46
Combustibles, Lubricantes y Aditivos	103,160,685.92	10,085,174.04	8,227,712.17	8,544,233.26	9,076,469.44	8,377,249.10	8,363,681.77	8,382,941.59	8,275,361.19	8,200,826.23	8,238,109.79	8,140,530.98	9,248,396.36
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	13,530,842.68	664,602.56	1,340,792.80	621,445.97	6,867,509.68	656,618.22	1,783,816.83	277,352.13	271,700.71	271,557.49	260,529.99	266,147.06	248,769.24
Materiales y Suministros para Seguridad	2,857,145.00	238,095.41	238,095.41	238,095.41	238,095.41	238,095.41	238,095.41	238,095.41	238,095.41	238,095.41	238,095.41	238,095.41	238,095.49
Herramientas, Refacciones y Accesorios Menores	12,214,359.01	2,020,642.13	1,329,606.83	1,245,525.00	1,739,361.91	1,150,404.32	1,366,492.45	619,764.06	653,543.29	806,765.94	531,022.20	432,255.66	318,975.22
Servicios Generales	1,020,334,140.91	315,451,632.12	66,063,451.69	119,388,167.57	71,244,342.31	59,032,033.53	60,052,590.80	54,112,581.09	54,784,986.05	55,382,824.49	54,362,166.10	60,241,450.62	50,217,914.54
Servicios Básicos	48,110,207.69	5,261,065.06	4,481,781.89	3,950,867.40	3,827,278.76	4,220,532.55	3,750,383.56	3,902,662.05	3,668,349.69	3,838,899.63	3,689,806.11	3,787,312.73	3,731,268.26
Servicios de Arrendamiento	109,393,804.44	9,047,724.45	8,970,192.81	9,311,854.58	9,121,261.13	9,146,042.18	9,173,740.36	9,143,203.07	9,135,486.11	9,192,760.10	9,241,489.49	8,826,285.50	9,083,764.66
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	200,900,565.88	55,558,537.86	19,298,756.11	19,184,887.12	20,023,405.71	11,155,751.36	13,957,466.15	9,007,365.44	10,067,933.30	9,566,134.11	10,504,809.67	13,722,577.53	8,852,941.52
Servicios Financieros, Bancarios y Comerciales	37,360,933.25	9,589,629.57	2,423,516.74	7,896,079.70	1,867,066.19	1,873,149.50	1,869,555.72	1,871,273.30	1,871,618.71	2,486,215.35	1,882,696.11	1,866,720.98	1,863,411.38
Servicios de Instalación, Reparación, Mantenimiento y Conservación	103,926,315.06	5,757,245.25	6,817,653.90	44,347,124.75	10,029,304.11	6,954,172.09	6,605,809.42	4,068,298.06	4,006,052.81	4,000,945.02	3,847,586.46	3,838,279.84	3,653,843.35
Servicios de Comunicación Social y Publicidad	59,430,590.90	4,968,312.41	4,960,600.17	6,581,712.76	4,959,616.32	4,968,890.73	4,959,616.32	4,959,616.32	5,006,231.23	4,967,906.88	5,018,284.82	4,960,600.17	3,119,202.77
Servicios de Traslado y Viáticos	9,344,499.79	559,848.47	893,782.09	956,355.22	797,339.71	980,131.94	679,450.71	722,760.29	876,635.31	948,025.36	637,641.71	704,816.47	587,712.51
Servicios Oficiales	34,555,972.32	466,115.35	622,204.75	9,412,024.54	3,099,394.26	2,236,772.84	1,330,829.66	2,986,356.73	2,475,614.53	2,843,057.23	2,090,997.02	5,096,889.97	1,895,715.44
Otros Servicios Generales	417,311,251.58	224,243,153.70	17,594,963.23	17,747,261.50	17,519,676.12	17,496,590.34	17,725,738.90	17,451,045.83	17,677,064.36	17,538,880.81	17,448,854.71	17,437,967.43	17,430,054.65

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