

YAJALON

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$249,201,636.89	\$20,766,802.98	\$20,766,802.99	\$20,766,803.00	\$20,766,803.00	\$20,766,803.09	\$20,766,803.09	\$20,766,803.09	\$20,766,803.10	\$20,766,803.13	\$20,766,803.14	\$20,766,803.14	\$20,766,803.14
SERVICIOS PERSONALES	\$27,068,172.48	\$2,255,681.04	\$2,255,681.04	\$2,255,681.04	\$2,255,681.04	\$2,255,681.04	\$2,255,681.04	\$2,255,681.04	\$2,255,681.04	\$2,255,681.04	\$2,255,681.04	\$2,255,681.04	\$2,255,681.04
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$21,123,600.00	\$1,760,300.00	\$1,760,300.00	\$1,760,300.00	\$1,760,300.00	\$1,760,300.00	\$1,760,300.00	\$1,760,300.00	\$1,760,300.00	\$1,760,300.00	\$1,760,300.00	\$1,760,300.00	\$1,760,300.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$2,502,900.00	\$208,575.00	\$208,575.00	\$208,575.00	\$208,575.00	\$208,575.00	\$208,575.00	\$208,575.00	\$208,575.00	\$208,575.00	\$208,575.00	\$208,575.00	\$208,575.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,211,770.00	\$267,647.50	\$267,647.50	\$267,647.50	\$267,647.50	\$267,647.50	\$267,647.50	\$267,647.50	\$267,647.50	\$267,647.50	\$267,647.50	\$267,647.50	\$267,647.50
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	\$229,902.48	\$19,158.54	\$19,158.54	\$19,158.54	\$19,158.54	\$19,158.54	\$19,158.54	\$19,158.54	\$19,158.54	\$19,158.54	\$19,158.54	\$19,158.54	\$19,158.54
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	\$8,192,572.87	\$682,714.38	\$682,714.39	\$682,714.39	\$682,714.39	\$682,714.41	\$682,714.41	\$682,714.41	\$682,714.41	\$682,714.42	\$682,714.42	\$682,714.42	\$682,714.42
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$2,541,000.00	\$211,750.00	\$211,750.00	\$211,750.00	\$211,750.00	\$211,750.00	\$211,750.00	\$211,750.00	\$211,750.00	\$211,750.00	\$211,750.00	\$211,750.00	\$211,750.00
ALIMENTOS Y UTENSILIOS	\$426,000.00	\$35,500.00	\$35,500.00	\$35,500.00	\$35,500.00	\$35,500.00	\$35,500.00	\$35,500.00	\$35,500.00	\$35,500.00	\$35,500.00	\$35,500.00	\$35,500.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$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 ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$350,000.00	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$310,000.00	\$25,833.33	\$25,833.33	\$25,833.33	\$25,833.33	\$25,833.33	\$25,833.33	\$25,833.33	\$25,833.33	\$25,833.34	\$25,833.34	\$25,833.34	\$25,833.34
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,630,000.00	\$219,166.66	\$219,166.66	\$219,166.66	\$219,166.66	\$219,166.67	\$219,166.67	\$219,166.67	\$219,166.67	\$219,166.67	\$219,166.67	\$219,166.67	\$219,166.67
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$45,000.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$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
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,890,572.87	\$157,547.73	\$157,547.74	\$157,547.74	\$157,547.74	\$157,547.74	\$157,547.74	\$157,547.74	\$157,547.74	\$157,547.74	\$157,547.74	\$157,547.74	\$157,547.74
SERVICIOS GENERALES	\$8,841,681.50	\$736,806.74	\$736,806.74	\$736,806.75	\$736,806.75	\$736,806.81	\$736,806.81	\$736,806.81	\$736,806.81	\$736,806.82	\$736,806.82	\$736,806.82	\$736,806.82
SERVICIOS BÁSICOS	\$2,915,000.00	\$242,916.66	\$242,916.66	\$242,916.66	\$242,916.66	\$242,916.67	\$242,916.67	\$242,916.67	\$242,916.67	\$242,916.67	\$242,916.67	\$242,916.67	\$242,916.67
SERVICIOS DE ARRENDAMIENTO	\$1,757,573.86	\$146,464.48	\$146,464.48	\$146,464.49	\$146,464.49	\$146,464.49	\$146,464.49	\$146,464.49	\$146,464.49	\$146,464.49	\$146,464.49	\$146,464.49	\$146,464.49
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$470,000.00	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.67	\$39,166.67	\$39,166.67	\$39,166.67	\$39,166.67	\$39,166.67	\$39,166.67	\$39,166.67
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$32,000.00	\$2,666.66	\$2,666.66	\$2,666.66	\$2,666.66	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67	\$2,666.67

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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	\$443,256.64	\$36,938.05	\$36,938.05	\$36,938.05	\$36,938.05	\$36,938.05	\$36,938.05	\$36,938.05	\$36,938.05	\$36,938.06	\$36,938.06	\$36,938.06	\$36,938.06
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$185,351.00	\$15,445.91	\$15,445.91	\$15,445.91	\$15,445.91	\$15,445.92	\$15,445.92	\$15,445.92	\$15,445.92	\$15,445.92	\$15,445.92	\$15,445.92	\$15,445.92
SERVICIOS DE TRASLADO Y VIÁTICOS	\$576,500.00	\$48,041.66	\$48,041.66	\$48,041.66	\$48,041.66	\$48,041.67	\$48,041.67	\$48,041.67	\$48,041.67	\$48,041.67	\$48,041.67	\$48,041.67	\$48,041.67
SERVICIOS OFICIALES	\$1,950,000.00	\$162,500.00	\$162,500.00	\$162,500.00	\$162,500.00	\$162,500.00	\$162,500.00	\$162,500.00	\$162,500.00	\$162,500.00	\$162,500.00	\$162,500.00	\$162,500.00
OTROS SERVICIOS GENERALES	\$512,000.00	\$42,666.66	\$42,666.66	\$42,666.66	\$42,666.66	\$42,666.67	\$42,666.67	\$42,666.67	\$42,666.67	\$42,666.67	\$42,666.67	\$42,666.67	\$42,666.67
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$8,255,791.25	\$687,982.60	\$687,982.60	\$687,982.60	\$687,982.60	\$687,982.60	\$687,982.60	\$687,982.60	\$687,982.61	\$687,982.61	\$687,982.61	\$687,982.61	\$687,982.61
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$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
SUBSIDIOS Y SUBVENCIONES	\$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
AYUDAS SOCIALES	\$8,255,791.25	\$687,982.60	\$687,982.60	\$687,982.60	\$687,982.60	\$687,982.60	\$687,982.60	\$687,982.60	\$687,982.61	\$687,982.61	\$687,982.61	\$687,982.61	\$687,982.61
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	\$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
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
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	\$5,817,579.79	\$484,798.31	\$484,798.31	\$484,798.31	\$484,798.31	\$484,798.31	\$484,798.31	\$484,798.31	\$484,798.31	\$484,798.32	\$484,798.33	\$484,798.33	\$484,798.33
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$5,380,000.00	\$448,333.33	\$448,333.33	\$448,333.33	\$448,333.33	\$448,333.33	\$448,333.33	\$448,333.33	\$448,333.33	\$448,333.34	\$448,333.34	\$448,333.34	\$448,333.34
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$437,579.79	\$36,464.98	\$36,464.98	\$36,464.98	\$36,464.98	\$36,464.98	\$36,464.98	\$36,464.98	\$36,464.98	\$36,464.98	\$36,464.99	\$36,464.99	\$36,464.99
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

YAJALON CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025
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