



CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2025
CAPÍTULO - CONCEPTO

Última actualización: 10/01/2025

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL GENERAL	103,000,967,838.00	12,085,466,175.55	9,089,941,251.46	8,924,912,286.46	7,933,448,007.49	9,642,565,844.14	7,895,455,302.26	8,831,653,599.10	7,539,110,159.50	7,616,245,716.01	7,899,967,359.91	6,670,020,891.13	8,872,181,245.96
1 SERVICIOS PERSONALES	8,406,976,362.44	633,056,463.58	571,920,759.79	593,396,644.97	591,889,127.16	1,338,188,404.41	606,648,760.60	601,579,408.78	581,525,870.66	593,003,587.08	655,550,797.11	601,368,065.46	1,038,848,472.84
1 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	3,363,956,945.41	284,376,788.92	276,148,801.46	284,376,788.91	276,148,801.46	276,148,801.46	276,148,801.46	284,376,788.91	276,148,801.46	288,440,390.38	276,185,199.99	281,080,192.09	281,080,192.09
2 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	417,565,840.15	34,484,566.00	34,484,566.00	34,484,566.00	34,484,566.00	34,484,566.00	34,484,566.00	34,484,566.00	34,484,566.00	34,484,566.00	34,484,566.00	34,484,566.00	38,235,614.15
3 REMUNERACIONES ADICIONALES Y ESPECIALES	1,301,671,381.48	61,087,224.04	54,749,460.92	61,087,224.04	54,747,324.92	366,252,640.45	54,747,324.92	61,085,409.54	54,737,528.92	61,094,888.04	54,747,343.90	61,085,107.02	356,250,264.77
4 SEGURIDAD SOCIAL	623,059,443.64	42,669,869.28	48,579,863.89	48,579,863.89	48,579,863.89	71,988,675.64	66,779,945.20	48,579,864.06	48,579,864.06	48,579,864.06	48,579,864.06	48,579,864.06	52,982,041.24
5 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	2,313,869,310.55	202,839,877.85	150,359,930.03	157,270,064.48	170,330,433.23	292,980,301.54	166,889,985.53	165,455,002.78	151,748,985.28	165,097,330.03	221,700,495.28	173,435,190.92	295,761,713.60
6 PREVISIONES	321,622,551.33	2,162,230.00	2,162,230.00	2,162,230.00	2,162,230.00	290,897,511.83	2,162,230.00	2,162,230.00	2,162,230.00	2,162,230.00	2,162,230.00	2,162,230.00	9,102,739.50
7 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	65,230,889.88	5,435,907.49	5,435,907.49	5,435,907.49	5,435,907.49	5,435,907.49	5,435,907.49	5,435,907.49	5,435,907.49	5,435,907.49	5,435,907.49	5,435,907.49	5,435,907.49
2 MATERIALES Y SUMINISTROS	566,590,961.29	124,940,608.46	44,417,485.49	121,930,720.71	46,720,643.37	22,113,432.61	82,194,318.20	21,732,773.46	23,203,227.61	23,049,688.97	19,699,726.67	19,160,701.27	17,427,634.81
1 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	246,002,052.03	107,434,879.22	15,535,132.91	98,363,314.97	4,461,789.94	2,530,071.70	2,149,888.00	3,663,964.25	4,596,873.25	1,737,921.69	1,598,731.75	2,161,847.93	721,636.42
2 ALIMENTOS Y UTENSILIOS	93,530,768.68	7,969,960.60	7,153,311.57	8,289,688.95	7,656,774.60	7,911,366.20	7,667,824.60	8,018,582.20	7,892,866.20	7,645,824.60	7,930,366.20	7,644,324.60	7,849,878.36
3 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	264,459.92	5,220.00	17,220.00	96,969.98	6,396.66	14,136.66	24,136.66	14,136.66	18,396.66	24,136.66	12,396.66	26,313.32	5,000.00
4 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	9,570,598.39	192,583.98	3,030,790.02	3,079,948.35	439,709.21	633,525.59	381,494.93	367,337.52	375,900.39	392,249.54	354,634.22	219,024.64	103,400.00
5 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	15,329,870.57	228,829.50	7,925,940.56	728,941.96	3,757,359.41	961,602.09	367,455.82	322,685.71	242,097.49	249,653.78	342,036.55	165,081.71	38,191.99
6 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	99,067,934.44	8,243,642.77	8,248,927.20	8,248,927.20	8,286,072.61	8,268,674.09	8,275,498.47	8,272,391.91	8,266,078.19	8,263,900.94	8,246,583.78	8,206,865.85	8,197,556.95
7 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	82,764,792.12	10,000.00	0.00	6,929.82	20,500,000.00	22,859.71	61,810,524.15	0.00	300,000.00	43,819.23	70,659.21	0.00	0.00
8 MATERIALES Y SUMINISTROS PARA SEGURIDAD	1,889,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,889,000.00	0.00	0.00	0.00
9 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	18,171,473.14	955,492.39	2,506,162.23	3,093,180.66	1,612,540.94	1,771,196.57	1,517,495.57	1,073,675.21	1,511,015.43	1,737,182.53	1,144,318.30	737,243.22	511,971.09
3 SERVICIOS GENERALES	1,840,642,367.15	374,344,553.63	158,097,183.47	202,616,709.09	164,682,654.87	151,081,205.55	92,557,231.01	162,748,994.43	88,202,616.30	110,195,611.46	137,987,746.36	137,478,404.13	60,749,455.04
1 SERVICIOS BÁSICOS	125,780,691.89	10,180,788.57	12,171,850.58	12,206,832.31	10,659,103.59	10,564,449.36	11,612,091.55	10,635,479.49	10,281,119.38	10,287,609.02	10,733,745.02	8,405,688.37	8,041,934.65
2 SERVICIOS DE ARRENDAMIENTO	239,570,812.28	20,243,525.17	20,569,144.71	20,221,119.71	20,015,911.18	19,961,161.03	19,927,473.31	19,894,786.11	20,053,254.11	19,795,404.11	19,721,058.50	19,697,358.50	19,650,615.96
3 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	174,402,362.11	18,268,169.97	21,167,739.53	38,945,711.61	38,054,040.96	32,602,514.31	36,386,874.31	5,435,978.05	5,451,438.05	5,366,788.05	5,288,436.41	5,433,316.43	5,433,316.43
4 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	244,626,719.05	220,487,006.36	275,278.21	20,722,285.47	734,259.52	277,746.44	495,590.11	316,305.41	271,721.42	284,718.23	255,494.13	255,494.13	250,819.62
5 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	169,726,161.82	37,163,405.59	34,689,066.51	3,458,199.62	39,854,410.57	3,096,807.43	2,767,712.40	37,739,069.33	2,558,049.17	2,456,310.05	2,507,864.27	2,142,425.45	1,292,841.50
6 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	282,766,124.81	507,065.72	46,147,575.07	36,180,604.81	23,704,441.67	22,722,411.98	22,554,336.93	22,969,486.93	22,400,711.98	22,418,806.93	22,930,606.93	40,036,856.93	193,218.93
7 SERVICIOS DE TRASLADO Y VIÁTICOS	49,544,639.85	3,561,437.33	3,837,314.42	4,905,638.12	4,201,447.14	4,143,346.04	4,894,417.41	5,176,686.41	3,980,762.12	4,446,909.92	4,121,311.24	3,686,267.02	2,589,112.68
8 SERVICIOS OFICIALES	41,715,600.89	4,471,191.63	2,475,748.21	1,523,537.50	748,472.08	2,165,415.29	1,707,452.21	3,863,386.85	8,768,698.21	2,168,726.10	1,614,573.21	11,819,257.50	388,932.10
9 OTROS SERVICIOS GENERALES	512,329,254.45	65,201,963.29	16,763,466.23	64,452,779.94	26,710,568.16	64,547,353.67	22,241,284.78	56,717,815.85	14,436,861.86	42,970,339.05	70,714,656.65	44,122,539.82	23,449,625.15
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	62,160,541,798.38	6,902,780,901.33	5,606,091,903.20	5,345,376,217.48	4,461,787,450.03	5,463,642,232.55	4,438,643,531.04	5,388,465,003.65	4,184,893,420.75	4,223,909,301.20	4,422,471,349.28	4,962,328,012.69	6,760,152,475.62
1 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	59,648,127,238.40	6,691,656,390.00	5,314,401,022.25	5,087,125,049.69	4,181,441,033.12	5,221,967,707.83	4,175,007,927.29	5,216,995,689.49	4,006,477,660.11	4,067,874,640.08	4,270,233,782.40	4,781,200,870.46	6,633,745,466.12
3 SUBSIDIOS Y SUBVENCIONES	3,000,000.00	40,000.00	40,000.00	92,000.00	92,000.00	92,000.00	2,092,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00
4 AYUDAS SOCIALES	143,630,613.79	35,397,411.79	33,060,816.06	36,059,721.03	33,859,686.03	32,710,051.03	38,267,001.35	33,697,578.78	33,548,633.78	34,768,693.03	33,700,871.03	33,722,056.03	34,558,093.85
5 PENSIONES Y JUBILACIONES	1,089,986,138.28	76,760,573.93	101,034,243.83	71,467,504.09	108,052,397.59	90,833,212.91	134,771,093.95	80,759,733.65	83,958,334.23	85,323,286.64	81,929,903.22	93,954,641.60	81,141,212.64
6 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS	83,099,510.23	17,757,551.34	3,963,147.66	40,334,776.77	4,070,319.89	4,624,620.13	3,943,377.80	1,424,988.58	1,227,190.23	1,209,079.05	1,248,190.23	1,398,134.20	1,698,134.35
7 TRANSFERENCIAS A LA SEGURIDAD SOCIAL	880,762,462.87	78,326,389.87	150,733,089.00	107,000,531.00	129,165,429.00	110,510,031.00	81,081,420.00	50,914,646.00	56,601,018.00	31,401,018.00	31,601,018.00	47,751,726.00	5,666,147.00
8 DONATIVOS	41,935,834.81	2,832,584.40	2,859,584.40	3,296,634.90	5,106,584.40	2,904,609.65	3,480,710.65	4,580,367.15	2,988,584.40	3,040,584.40	3,385,584.40	4,208,584.40	3,251,421.66
5 BIENES MUEBLES, INMUEBLES E INTANGIBLES	123,688,110.62	2,688,333.33	57,059,242.75	7,847,761.54	8,103,182.42	8,962,771.76	13,936,576.25	5,118,867.53	5,084,333.33	5,073,333.33	4,717,041.68	2,548,333.33	2,548,333.33
1 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	76,232,737.72	1,305,000.00	52,456,382.42	2,804,074.30	1,385,000.00	2,145,000.00	8,536,281.00	1,265,000.00	1,276,000.00	1,265,000.00	1,265,000.00	1,265,000.00	1,265,000.00
2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	37,369,195.81	1,383,333.33	3,849,363.33	3,833,333.33	3,883,333.33	3,922,499.14	4,705,333.33	3,808,333.33	3,808,333.33	3,808,333.33	1,800,333.33	1,283,333.33	1,283,333.33
3 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	64,056.00	0.00	0.00	0.00	0.00	0.00	54,056.00	0.00	0.00	0.00	0.00	0.00	0.00
4 VEHÍCULOS Y EQUIPO DE TRANSPORTE	5,404,849.09	0.00	700,000.00	1,000,000.00	2,834,849.09	0.00	0.00	0.00	0.00	0.00	870,000.00	0.00	0.00
6 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,432,199.25	0.00	9,034.00	0.00	0.00	0.00	1,273,165.25	150,000.00	0.00	0.00	0.00	0.00	0.00
9 ACTIVOS INTANGIBLES	3,185,072.75	0.00	44,463.00	200,353.91	0.00	1,622,107.37	490,995.92	45,534.20	0.00	0.00	781,708.35	0.00	0.00
6 INVERSIÓN PÚBLICA	5,220,918,718.70	430,435,683.80	435,904,033.80	443,006,975.95	436,732,764.65	434,460,464.65	441,675,592.82	433,525,624.77	431,868,479.82	436,813,358.33	431,646,099.78	434,041,918.80	430