

Norma para establecer la estructura del calendario del presupuesto de Egresos Base Mensual

Municipio de Temamatla													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2025													
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	117,174,860.97	7,280,054.65	7,181,348.65	8,141,949.70	7,507,750.65	7,338,321.19	9,193,825.35	12,341,977.71	13,561,634.62	13,171,510.13	11,270,639.72	8,573,946.97	11,611,901.63
SERVICIO PERSONALES	38,976,130.73	2,918,298.65	2,918,298.65	2,918,298.65	2,918,298.65	2,918,298.65	2,918,298.65	3,166,293.21	2,918,298.65	2,918,298.65	2,918,298.65	2,918,298.65	6,626,851.02
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	13,403,173.20	1,116,931.10	1,116,931.10	1,116,931.10	1,116,931.10	1,116,931.10	1,116,931.10	1,116,931.10	1,116,931.10	1,116,931.10	1,116,931.10	1,116,931.10	1,116,931.10
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	18,130,888.44	1,510,907.37	1,510,907.37	1,510,907.37	1,510,907.37	1,510,907.37	1,510,907.37	1,510,907.37	1,510,907.37	1,510,907.37	1,510,907.37	1,510,907.37	1,510,907.37
REMUNERACIONES ADICIONALES Y ESPECIALES	3,956,549.12	-	-	-	-	-	-	247,994.56	-	-	-	-	3,708,554.56
SEGURIDAD SOCIAL	3,396,751.89	283,062.84	283,062.84	283,062.84	283,062.84	283,062.84	283,062.84	283,062.84	283,062.84	283,062.84	283,062.84	283,062.84	283,060.65
OTRA PRESTACIONES SOCIALES Y ECONOMICAS	88,768.08	7,397.34	7,397.34	7,397.34	7,397.34	7,397.34	7,397.34	7,397.34	7,397.34	7,397.34	7,397.34	7,397.34	7,397.34
MATERIALES Y SUMINISTROS	12,904,200.81	926,691.00	1,049,979.00	1,111,595.04	811,367.00	1,063,978.54	998,971.37	1,306,959.21	1,235,883.38	1,359,171.72	989,306.72	890,675.00	1,159,622.83
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	2,732,797.90	204,868.00	232,185.00	245,831.56	165,225.00	191,202.00	191,202.00	259,488.87	273,146.18	300,460.80	218,516.96	196,661.00	254,010.53
ALIMENTOS Y UTENSILIOS	588,900.00	43,475.00	49,001.00	51,761.00	40,474.00	40,706.00	41,403.00	55,525.50	58,290.00	63,819.00	47,232.00	42,811.00	54,402.50
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	878,600.00	65,900.00	74,686.00	79,074.00	52,716.00	61,502.00	61,502.00	83,467.00	87,860.00	96,646.00	70,288.00	63,261.00	81,698.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	541,200.00	40,592.00	46,004.00	48,708.00	32,472.00	37,884.00	37,884.00	51,414.00	54,120.00	59,532.00	43,296.00	38,966.00	50,328.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	5,349,690.00	401,228.00	454,725.00	481,472.10	320,981.00	374,478.00	374,478.00	508,220.55	534,969.00	588,465.90	427,975.20	385,178.00	497,519.25
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DE PUNTAPIE	2,172,494.26	134,024.00	151,894.00	160,828.38	107,219.00	324,046.54	168,823.72	302,483.29	178,698.20	196,568.02	142,958.56	128,662.00	176,288.55
MATERIALES Y SUMINISTROS PARA SEGURIDAD	89,518.65	0.00	0.00	0.00	0.00	0.00	89,518.65	0.00	0.00	0.00	0.00	0.00	0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	551,000.00	36,604.00	41,484.00	43,920.00	92,280.00	34,160.00	34,160.00	46,360.00	48,800.00	53,680.00	39,040.00	35,136.00	45,376.00
SERVICIOS GENERALES	28,461,723.93	1,955,383.00	1,989,432.00	2,416,447.51	2,514,346.00	1,948,348.00	1,948,348.00	3,447,293.88	2,650,497.25	2,927,426.96	2,182,397.80	1,995,158.00	2,486,645.53
SERVICIOS BASICOS	13,447,677.15	1,008,577.00	1,143,054.00	1,210,290.94	806,860.00	941,337.00	941,337.00	1,277,529.33	1,344,767.71	1,479,244.48	1,075,814.18	968,230.00	1,250,635.51
SERVICIOS DE ARRENDAMIENTO	4,372,000.00	95,400.00	108,120.00	424,480.00	386,320.00	399,040.00	399,040.00	430,840.00	437,200.00	449,920.00	411,760.00	401,584.00	428,296.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	3,213,534.25	169,267.00	191,835.00	203,114.95	135,409.00	157,979.00	157,979.00	1,128,220.61	225,683.28	291,131.60	180,546.62	162,492.00	209,876.19
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	65,499.01	4,914.00	5,569.00	5,894.91	3,930.00	4,585.00	4,585.00	6,222.41	6,549.90	7,204.89	5,239.92	4,716.00	6,087.98
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y COMODIDADES	2,091,784.00	281,882.00	92,799.00	98,256.06	865,554.00	76,421.00	76,421.00	103,714.73	109,173.40	120,090.74	87,338.72	78,606.00	101,527.35
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	180,357.27	13,527.00	15,330.00	16,232.15	10,821.00	12,625.00	12,625.00	17,133.94	18,035.73	19,839.30	14,428.58	12,986.00	16,773.57
SERVICIOS DE TRASLADO Y VIATICOS	1,300.00	98.00	111.00	117.00	78.00	91.00	91.00	123.50	130.00	143.00	104.00	94.00	119.50
SERVICIOS OFICIALES	5,089,572.25	381,718.00	432,614.00	458,061.50	305,374.00	356,270.00	356,270.00	483,509.36	508,957.23	559,852.95	407,165.78	366,450.00	473,329.43
TRANSFERENCIA	14,095,650.00	1,057,182.00	1,198,139.00	1,268,608.50	845,739.00	986,696.00	986,696.00	1,339,086.75	1,409,565.00	1,550,521.50	1,127,652.00	1,014,882.00	1,310,882.25
OTROS SERVICIOS GENERALES	1,790,950.00	134,328.00	152,238.00	161,185.50	107,457.00	125,367.00	125,367.00	170,140.25	179,095.00	197,004.50	143,276.00	128,944.00	166,547.75
SUBSIDIOS Y SUBVENCIONES	10,422,000.00	781,651.00	885,871.00	937,980.00	625,320.00	729,540.00	729,540.00	990,090.00	1,042,200.00	1,146,420.00	833,760.00	750,384.00	969,244.00
AYUDAS SOCIALES	1,882,700.00	141,203.00	160,030.00	169,443.00	112,962.00	131,789.00	131,789.00	178,856.50	188,270.00	207,097.00	150,616.00	135,554.00	175,090.50
BIENES MUEBLES E INMUNEABLES	4,066,347.63	422,500.00	25,500.00	427,000.00	418,000.00	421,000.00	421,000.00	428,500.00	857,121.05	113,000.00	483,226.58	21,600.00	27,900.00
MOBILIARIO Y EQUIPO DE ADMINISTRACION	300,000.00	22,500.00	25,500.00	27,000.00	18,000.00	21,000.00	21,000.00	28,500.00	30,000.00	33,000.00	24,000.00	21,600.00	27,900.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	2,880,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	80,000.00	0.00	0.00	0.00
VEHICULOS Y EQUIPO DE TRANSPORTE	459,226.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459,226.58	0.00	0.00
EQUIPO DE DEFENSA Y SEGURIDAD	427,121.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	427,121.05	0.00	0.00	0.00	0.00
OBRA PUBLICAS	18,670,807.87	0.00	0.00	0.00	0.00	0.00	1,920,511.33	2,653,844.66	4,490,269.29	4,303,091.30	3,569,757.97	1,733,333.32	0.00
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	18,670,807.87	0.00	0.00	0.00	0.00	0.00	1,920,511.33	2,653,844.66	4,490,269.29	4,303,091.30	3,569,757.97	1,733,333.32	0.00

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