

H. AYUNTAMIENTO DE ABALA, YUCATAN  
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2025

Hoja: 1 de: 1

|                                                                           | Anual                | Enero               | Febrero             | Marzo               | Abril               | Mayo                | Junio               | Julio               | Agosto              | Septiembre          | Octubre             | Noviembre           | Diciembre           |
|---------------------------------------------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Total</b>                                                              | <b>38,499,750.00</b> | <b>2,528,393.21</b> | <b>3,432,224.21</b> | <b>3,457,224.21</b> | <b>3,280,557.55</b> | <b>3,280,557.55</b> | <b>3,250,557.55</b> | <b>3,260,557.55</b> | <b>3,250,557.55</b> | <b>3,265,557.55</b> | <b>3,280,557.55</b> | <b>3,250,557.55</b> | <b>2,944,447.99</b> |
| <b>Servicios Personales</b>                                               | <b>13,220,267.98</b> | <b>1,053,128.88</b> | <b>1,053,128.88</b> | <b>1,053,128.88</b> | <b>1,053,128.88</b> | <b>1,053,128.88</b> | <b>1,053,128.88</b> | <b>1,053,128.88</b> | <b>1,053,128.88</b> | <b>1,053,128.88</b> | <b>1,053,128.88</b> | <b>1,053,128.88</b> | <b>1,636,850.32</b> |
| Remuneraciones al Personal de Carácter Permanente                         | 12,627,546.54        | 1,052,295.55        | 1,052,295.55        | 1,052,295.55        | 1,052,295.55        | 1,052,295.55        | 1,052,295.55        | 1,052,295.55        | 1,052,295.55        | 1,052,295.55        | 1,052,295.55        | 1,052,295.55        | 1,052,295.55        |
| Remuneraciones al Personal de Carácter Transitorio                        | 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                |
| Remuneraciones Adicionales y Especiales                                   | 582,721.44           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 582,721.44          |
| 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                                  | 10,000.00            | 833.33              | 833.33              | 833.33              | 833.33              | 833.33              | 833.33              | 833.33              | 833.33              | 833.33              | 833.33              | 833.33              | 833.33              |
| 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                |
| <b>Materiales y Suministros</b>                                           | <b>4,473,754.04</b>  | <b>372,812.84</b>   | <b>372,812.84</b>   | <b>372,812.84</b>   | <b>372,812.84</b>   | <b>372,812.84</b>   | <b>372,812.84</b>   | <b>372,812.84</b>   | <b>372,812.84</b>   | <b>372,812.84</b>   | <b>372,812.84</b>   | <b>372,812.84</b>   | <b>372,812.84</b>   |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 283,500.00           | 23,625.00           | 23,625.00           | 23,625.00           | 23,625.00           | 23,625.00           | 23,625.00           | 23,625.00           | 23,625.00           | 23,625.00           | 23,625.00           | 23,625.00           | 23,625.00           |
| Alimentos y Utensilios                                                    | 361,000.00           | 30,083.33           | 30,083.33           | 30,083.33           | 30,083.33           | 30,083.33           | 30,083.33           | 30,083.33           | 30,083.33           | 30,083.33           | 30,083.33           | 30,083.33           | 30,083.33           |
| 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                    | 744,000.00           | 62,000.00           | 62,000.00           | 62,000.00           | 62,000.00           | 62,000.00           | 62,000.00           | 62,000.00           | 62,000.00           | 62,000.00           | 62,000.00           | 62,000.00           | 62,000.00           |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | 149,000.00           | 12,416.67           | 12,416.67           | 12,416.67           | 12,416.67           | 12,416.67           | 12,416.67           | 12,416.67           | 12,416.67           | 12,416.67           | 12,416.67           | 12,416.67           | 12,416.67           |
| Combustibles, Lubricantes y Aditivos                                      | 2,067,763.94         | 172,313.66          | 172,313.66          | 172,313.66          | 172,313.66          | 172,313.66          | 172,313.66          | 172,313.66          | 172,313.66          | 172,313.66          | 172,313.66          | 172,313.66          | 172,313.66          |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 423,000.00           | 35,250.00           | 35,250.00           | 35,250.00           | 35,250.00           | 35,250.00           | 35,250.00           | 35,250.00           | 35,250.00           | 35,250.00           | 35,250.00           | 35,250.00           | 35,250.00           |
| 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                            | 445,490.10           | 37,124.18           | 37,124.18           | 37,124.18           | 37,124.18           | 37,124.18           | 37,124.18           | 37,124.18           | 37,124.18           | 37,124.18           | 37,124.18           | 37,124.18           | 37,124.18           |
| <b>Servicios Generales</b>                                                | <b>7,536,724.66</b>  | <b>628,060.39</b>   | <b>628,060.39</b>   | <b>628,060.39</b>   | <b>628,060.39</b>   | <b>628,060.39</b>   | <b>628,060.39</b>   | <b>628,060.39</b>   | <b>628,060.39</b>   | <b>628,060.39</b>   | <b>628,060.39</b>   | <b>628,060.39</b>   | <b>628,060.39</b>   |
| Servicios Básicos                                                         | 4,734,125.54         | 394,510.46          | 394,510.46          | 394,510.46          | 394,510.46          | 394,510.46          | 394,510.46          | 394,510.46          | 394,510.46          | 394,510.46          | 394,510.46          | 394,510.46          | 394,510.46          |
| Servicios de Arrendamiento                                                | 210,000.00           | 17,500.00           | 17,500.00           | 17,500.00           | 17,500.00           | 17,500.00           | 17,500.00           | 17,500.00           | 17,500.00           | 17,500.00           | 17,500.00           | 17,500.00           | 17,500.00           |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 747,000.00           | 62,250.00           | 62,250.00           | 62,250.00           | 62,250.00           | 62,250.00           | 62,250.00           | 62,250.00           | 62,250.00           | 62,250.00           | 62,250.00           | 62,250.00           | 62,250.00           |
| Servicios Financieros, Bancarios y Comerciales                            | 37,354.87            | 3,112.91            | 3,112.91            | 3,112.91            | 3,112.91            | 3,112.91            | 3,112.91            | 3,112.91            | 3,112.91            | 3,112.91            | 3,112.91            | 3,112.91            | 3,112.91            |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación        | 802,244.25           | 66,853.69           | 66,853.69           | 66,853.69           | 66,853.69           | 66,853.69           | 66,853.69           | 66,853.69           | 66,853.69           | 66,853.69           | 66,853.69           | 66,853.69           | 66,853.69           |
| Servicios de Comunicación Social y Publicidad                             | 6,000.00             | 500.00              | 500.00              | 500.00              | 500.00              | 500.00              | 500.00              | 500.00              | 500.00              | 500.00              | 500.00              | 500.00              | 500.00              |
| Servicios de Traslado y Viáticos                                          | 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                |
| Servicios Oficiales                                                       | 58,333.33            | 58,333.33           | 58,333.33           | 58,333.33           | 58,333.33           | 58,333.33           | 58,333.33           | 58,333.33           | 58,333.33           | 58,333.33           | 58,333.33           | 58,333.33           | 58,333.33           |
| Otros Servicios Generales                                                 | 25,000.00            | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           | 25,000.00           |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>             | <b>3,692,693.32</b>  | <b>307,724.44</b>   | <b>307,724.44</b>   | <b>307,724.44</b>   | <b>307,724.44</b>   | <b>307,724.44</b>   | <b>307,724.44</b>   | <b>307,724.44</b>   | <b>307,724.44</b>   | <b>307,724.44</b>   | <b>307,724.44</b>   | <b>307,724.44</b>   | <b>307,724.44</b>   |
| Transferencias Internas                                                   | 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                |
| Transferencias al Resto del 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                                                           | 3,692,693.32         | 307,724.44          | 307,724.44          | 307,724.44          | 307,724.44          | 307,724.44          | 307,724.44          | 307,724.44          | 307,724.44          | 307,724.44          | 307,724.44          | 307,724.44          | 307,724.44          |
| 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                |
| Transferencias a Entes Federados, Mandatos y Otros Análogos               | 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                |
| Transferencias a la 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                |

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**C. SANTOS DIEGO BALAM COUOH**  
**Tesoroero**

**MTRA. ROSA DALIA FUENTES MENA**  
**Secretaria**

DR. AZAEL AYALA LOPEZ  
SIMULICO  
2027  
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LAE. MARÍA LORENZA AVILA LÓPEZ  
Presidenta


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