PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS | No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
											8210		PRESUPUESTO DE EGRESOS APROBADO	285,384,411.76	10,924,501.08	12,384,646.56	12,616,897.27	19,442,275.51	47,998,506.11	33,065,131.74	30,892,896.11	32,667,977.12	27,589,472.37	22,624,451.75	16,824,690.17	18,352,965.97
0	100	A00	101	01	03	01	01	01	01	110101			* TOTAL DEL PROYECTO *	467,600.00	0.00	71,600.00	42,100.00	72,720.00	31,600.00	16,400.00	49,400.00	65,300.00	29,980.00	16,500.00	12,300.00	59,700.00
0	100	A00	101	01	03	01	01	01	01	110101	2000		MATERIALES Y SUMINISTROS	180,000.00	0.00	15,400.00	42,100.00	16,400.00	13,200.00	16,400.00	13,200.00	11,100.00	10,200.00	16,500.00	12,300.00	13,200.00
0	100	A00	101	01	03	01	01	01	01	110101		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	180,000.00	0.00	15,400.00	42,100.00	16,400.00	13,200.00	16,400.00	13,200.00	11,100.00	10,200.00	16,500.00	12,300.00	13,200.00
0	100	A00	101	01	03	01	01	01	01	110101		2730	Artículos deportivos	180,000.00	0.00	15,400.00	42,100.00	16,400.00	13,200.00	16,400.00	13,200.00	11,100.00	10,200.00	16,500.00	12,300.00	13,200.00
0	100	A00	101	01	03	01	01	01	01	110101		2731	Artículos deportivos	180,000.00	0.00	15,400.00	42,100.00	16,400.00	13,200.00	16,400.00	13,200.00	11,100.00	10,200.00	16,500.00	12,300.00	13,200.00
0	100	A00	101	01	03	01	01	01	01	110101	3000		SERVICIOS GENERALES	287,600.00	0.00	56,200.00	0.00	56,320.00	18,400.00	0.00	36,200.00	54,200.00	19,780.00	0.00	0.00	46,500.00
0	100	A00	101	01	03	01	01	01	01	110101		3500	SERVICIOS DE INSTALACION, REPARACIÓN, MANTENIMIENTO Y CONSEVACIÓN	287,600.00	0.00	56,200.00	0.00	56,320.00	18,400.00	0.00	36,200.00	54,200.00	19,780.00	0.00	0.00	46,500.00
0	100	A00	101	01	03	01	01	01	01	110101		3550	Reparación y mantenimiento de equipo de transporte	287,600.00	0.00	56,200.00	0.00	56,320.00	18,400.00	0.00	36,200.00	54,200.00	19,780.00	0.00	0.00	46,500.00
0	100	A00	101	01	03	01	01	01	01	110101		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	287,600.00	0.00	56,200.00	0.00	56,320.00	18,400.00	0.00	36,200.00	54,200.00	19,780.00	0.00	0.00	46,500.00
0	100	A00	101	01	03	01	01	01	01	150101			* TOTAL DEL PROYECTO *	15,457,595.76	1,172,323.73	1,398,023.73	1,269,743.73	1,314,123.73	1,203,923.73	1,456,223.73	1,377,923.73	1,183,423.73	1,202,303.73	1,188,823.73	1,184,623.73	1,506,134.73
0	100	A00	101	01	03	01	01	01	01	150101	1000		SERVICIOS PERSONALES	2,989,652.64	230,812.72	230,812.72	230,812.72	230,812.72	230,812.72	230,812.72	230,812.72	230,812.72	230,812.72	230,812.72	230,812.72	450,712.72
0	100	A00	101	01	03	01	01	01	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	2,145,060.72	178,755.06	178,755.06	178,755.06	178,755.06	178,755.06	178,755.06	178,755.06	178,755.06	178,755.06	178,755.06	178,755.06	178,755.06
0	100	A00	101	01	03	01	01	01	01	150101		1110	Dietas	1,070,400.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00
0	100	A00	101	01	03	01	01	01	01	150101		1111	Dietas	1,070,400.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00	89,200.00
0	100	A00	101	01	03	01	01	01	01	150101		1130	Sueldos base al personal permanente	1,074,660.72	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06
0	100	A00	101	01	03	01	01	01	01	150101		1131	Sueldo base	1,074,660.72	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06	89,555.06
0	100	A00	101	01	03	01	01	01	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	844,591.92	52,057.66	52,057.66	52,057.66	52,057.66	52,057.66	52,057.66	52,057.66	52,057.66	52,057.66	52,057.66	52,057.66	271,957.66
0	100	A00	101	01	03	01	01	01	01	150101		1310	Primas por años de servicio efectivos prestados	16,104.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00
0	100	A00	101	01	03	01	01	01	01	150101		1311	Prima por años de servicio	16,104.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00
0	100	A00	101	01	03	01	01	01	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	199,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199,900.00
0	100	A00	101	01	03	01	01	01	01	150101		1321	Prima vacacional	15,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,400.00
0	100	A00	101	01	03	01	01	01	01	150101		1322	Aguinaldo	184,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184,500.00
0	100	A00	101	01	03	01	01	01	01	150101		1340	Compensaciones	628,587.92	50,715.66	50,715.66	50,715.66	50,715.66	50,715.66	50,715.66	50,715.66	50,715.66	50,715.66	50,715.66	50,715.66	70,715.66
0	100	A00	101	01	03	01	01	01	01	150101		1341	Compensación	405,600.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00
0	100	A00	101	01	03	01	01	01	01	150101		1345	Gratificación	222,987.92	16,915.66	16,915.66	16,915.66	16,915.66	16,915.66	16,915.66	16,915.66	16,915.66	16,915.66	16,915.66	16,915.66	36,915.66
0	100	A00	101	01	03	01	01	01	01	150101	2000		MATERIALES Y SUMINISTROS	920,160.00	61,680.00	77,080.00	103,780.00	78,080.00	74,880.00	78,080.00	74,880.00	72,780.00	71,880.00	78,180.00	73,980.00	74,880.00
0	100	A00	101	01	03	01	01	01	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	740,160.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00
0	100	A00	101	01	03	01	01	01	01	150101		2610	Combustibles, lubricantes y aditivos	740,160.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00
0	100	A00	101	01	03	01	01	01	01	150101		2611	Combustibles, lubricantes y aditivos	740,160.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00	61,680.00
0	100	A00	101	01	03	01	01	01	01	150101		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	180,000.00	0.00	15,400.00	42,100.00	16,400.00	13,200.00	16,400.00	13,200.00	11,100.00	10,200.00	16,500.00	12,300.00	13,200.00
0	100	A00	101	01	03	01	01	01	01	150101		2730	Artículos deportivos	180,000.00	0.00	15,400.00	42,100.00	16,400.00	13,200.00	16,400.00	13,200.00	11,100.00	10,200.00	16,500.00	12,300.00	13,200.00
0	100	A00	101	01	03	01	01	01	01	150101		2731	Artículos deportivos	180,000.00	0.00	15,400.00	42,100.00	16,400.00	13,200.00	16,400.00	13,200.00	11,100.00	10,200.00	16,500.00	12,300.00	13,200.00
0	100	A00	101	01	03	01	01	01	01	150101	3000		SERVICIOS GENERALES	177,080.00	0.00	56,200.00	0.00	0.00	18,400.00	0.00	36,200.00	0.00	19,780.00	0.00	0.00	46,500.00
0	100	A00	101	01	03	01	01	01	01	150101		3500	SERVICIOS DE INSTALACION, REPARACIÓN, MANTENIMIENTO Y CONSEVACIÓN	177,080.00	0.00	56,200.00	0.00	0.00	18,400.00	0.00	36,200.00	0.00	19,780.00	0.00	0.00	46,500.00
0	100	A00	101	01	03	01	01	01	01	150101		3550	Reparación y mantenimiento de equipo de transporte	177,080.00	0.00	56,200.00	0.00	0.00	18,400.00	0.00	36,200.00	0.00	19,780.00	0.00	0.00	46,500.00
0	100	A00	101	01	03	01	01	01	01	150101		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	177,080.00	0.00	56,200.00	0.00	0.00	18,400.00	0.00	36,200.00	0.00	19,780.00	0.00	0.00	46,500.00
0	100	A00	101	01	03	01	01	01	01	150101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	11,129,072.12	879,831.01	1,033,931.01	879,831.01	1,005,231.01	879,831.01	1,015,231.01	1,036,031.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01
0	100	A00	101	01	03	01	01	01	01	150101		4300	SUBSIDIOS Y SUBVENCIONES	10,557,972.12	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01
0	100	A00	101	01	03	01	01	01	01	150101		4380	Subsidios a entidades federativas y municipios	10,557,972.12	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01
0	100	A00	101	01	03	01	01	01	01	150101		4383	Subsidios y apoyos	10,557,972.12	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01	879,831.01
0	100	A00	101	01	03	01	01	01	01	150101		4400	AYUDAS SOCIALES	571,100.00	0.00	154,100.00	0.00	125,400.00	0.00	135,400.00	156,200.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	101	01	03	01	01	01	01	150101		4410	Ayudas sociales a personas	571,100.00	0.00	154,100.00	0.00	125,400.00	0.00	135,400.00	156,200.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	101	01	03	01	01	01	01	150101		4411	Cooperaciones y ayudas	571,100.00	0.00	154,100.00	0.00	125,400.00	0.00	135,400.00	156,200.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	101	01	03	01	01	01	01	150101	5000		BIENES MUEBLES, INMUEBLES E INTANGIBLES	241,631.00	0.00	0.00	55,320.00	0.00	0.00	132,100.00	0.00	0.00	0.00	0.00	0.00	54,211.00
0	100	A00	101	01	03	01	01	01	01	150101		5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	241,631.00	0.00	0.00	55,320.00	0.00	0.00	132,100.00	0.00	0.00	0.00	0.00	0.00	54,211.00
0	100	A00	101	01	03	01	01	01	01	150101		5110	Muebles de oficina y estantería	241,631.00	0.00	0.00	55,320.00	0.00	0.00	132,100.00	0.00	0.00	0.00	0.00	0.00	54,211.00

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS | No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA						FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	CALENDARIZACION											
				FIN	FUN	SF	PG	SP	PY						ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	A00	101	01	03	01	01	01	01	150101		5111	Muebles y enseres	241,631.00	0.00	0.00	55,320.00	0.00	0.00	132,100.00	0.00	0.00	0.00	0.00	0.00	54,211.00
0	100	A02	102	01	02	04	01	01	02	150101			* TOTAL DEL PROYECTO *	174,598.08	13,482.34	13,482.34	13,482.34	13,482.34	13,482.34	13,482.34	13,482.34	13,482.34	13,482.34	13,482.34	13,482.34	26,292.34
0	100	A02	102	01	02	04	01	01	02	150101	1000		SERVICIOS PERSONALES	146,998.08	11,182.34	11,182.34	11,182.34	11,182.34	11,182.34	11,182.34	11,182.34	11,182.34	11,182.34	11,182.34	11,182.34	23,992.34
0	100	A02	102	01	02	04	01	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	102,988.08	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34
0	100	A02	102	01	02	04	01	01	02	150101		1130	Sueldos base al personal permanente	102,988.08	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34
0	100	A02	102	01	02	04	01	01	02	150101		1131	Sueldo base	102,988.08	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34
0	100	A02	102	01	02	04	01	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	44,010.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	15,410.00
0	100	A02	102	01	02	04	01	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	12,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,810.00
0	100	A02	102	01	02	04	01	01	02	150101		1321	Prima vacacional	4,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,210.00
0	100	A02	102	01	02	04	01	01	02	150101		1322	Aguinaldo	8,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,600.00
0	100	A02	102	01	02	04	01	01	02	150101		1340	Compensaciones	31,200.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
0	100	A02	102	01	02	04	01	01	02	150101		1341	Compensación	31,200.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
0	100	A02	102	01	02	04	01	01	02	150101	2000		MATERIALES Y SUMINISTROS	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	A02	102	01	02	04	01	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	A02	102	01	02	04	01	01	02	150101		2610	Combustibles, lubricantes y aditivos	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	A02	102	01	02	04	01	01	02	150101		2611	Combustibles, lubricantes y aditivos	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	B01	101	02	02	02	01	01	02	150101			* TOTAL DEL PROYECTO *	1,607,772.16	127,906.18	125,886.18	124,786.18	124,466.18	123,666.18	124,776.18	123,016.18	123,998.18	122,877.18	124,776.18	124,787.18	236,830.18
0	100	B01	101	02	02	02	01	01	02	150101	1000		SERVICIOS PERSONALES	1,546,648.16	119,366.18	119,366.18	119,366.18	119,366.18	119,366.18	119,366.18	119,366.18	119,366.18	119,366.18	119,366.18	119,366.18	233,620.18
0	100	B01	101	02	02	02	01	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,031,988.00	85,999.00	85,999.00	85,999.00	85,999.00	85,999.00	85,999.00	85,999.00	85,999.00	85,999.00	85,999.00	85,999.00	85,999.00
0	100	B01	101	02	02	02	01	01	02	150101		1110	Dietas	821,587.92	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66
0	100	B01	101	02	02	02	01	01	02	150101		1111	Dietas	821,587.92	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66	68,465.66
0	100	B01	101	02	02	02	01	01	02	150101		1130	Sueldos base al personal permanente	210,400.08	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34
0	100	B01	101	02	02	02	01	01	02	150101		1131	Sueldo base	210,400.08	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34	17,533.34
0	100	B01	101	02	02	02	01	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	514,660.16	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	147,621.18
0	100	B01	101	02	02	02	01	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	99,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,254.00
0	100	B01	101	02	02	02	01	01	02	150101		1321	Prima vacacional	13,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,254.00
0	100	B01	101	02	02	02	01	01	02	150101		1322	Aguinaldo	86,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,000.00
0	100	B01	101	02	02	02	01	01	02	150101		1340	Compensaciones	415,406.16	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	33,367.18	48,367.18
0	100	B01	101	02	02	02	01	01	02	150101		1341	Compensación	252,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
0	100	B01	101	02	02	02	01	01	02	150101		1345	Gratificación	163,406.16	12,367.18	12,367.18	12,367.18	12,367.18	12,367.18	12,367.18	12,367.18	12,367.18	12,367.18	12,367.18	12,367.18	27,367.18
0	100	B01	101	02	02	02	01	01	02	150101	2000		MATERIALES Y SUMINISTROS	61,124.00	8,540.00	6,520.00	5,420.00	5,100.00	4,300.00	5,410.00	3,650.00	4,632.00	3,511.00	5,410.00	5,421.00	3,210.00
0	100	B01	101	02	02	02	01	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	61,124.00	8,540.00	6,520.00	5,420.00	5,100.00	4,300.00	5,410.00	3,650.00	4,632.00	3,511.00	5,410.00	5,421.00	3,210.00
0	100	B01	101	02	02	02	01	01	02	150101		2610	Combustibles, lubricantes y aditivos	61,124.00	8,540.00	6,520.00	5,420.00	5,100.00	4,300.00	5,410.00	3,650.00	4,632.00	3,511.00	5,410.00	5,421.00	3,210.00
0	100	B01	101	02	02	02	01	01	02	150101		2611	Combustibles, lubricantes y aditivos	61,124.00	8,540.00	6,520.00	5,420.00	5,100.00	4,300.00	5,410.00	3,650.00	4,632.00	3,511.00	5,410.00	5,421.00	3,210.00
0	100	C01	101	02	02	02	01	01	02	150101			* TOTAL DEL PROYECTO *	902,650.40	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	139,754.20
0	100	C01	101	02	02	02	01	01	02	150101	1000		SERVICIOS PERSONALES	845,050.40	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	134,954.20
0	100	C01	101	02	02	02	01	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C01	101	02	02	02	01	01	02	150101		1110	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C01	101	02	02	02	01	01	02	150101		1111	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C01	101	02	02	02	01	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	189,337.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	80,311.46
0	100	C01	101	02	02	02	01	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	60,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,400.00
0	100	C01	101	02	02	02	01	01	02	150101		1321	Prima vacacional	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
0	100	C01	101	02	02	02	01	01	02	150101		1322	Aguinaldo	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
0	100	C01	101	02	02	02	01	01	02	150101		1340	Compensaciones	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C01	101	02	02	02	01	01	02	150101		1345	Gratificación	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C01	101	02	02	02	01	01	02	150101	2000		MATERIALES Y SUMINISTROS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C01	101	02	02	02	01	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C01	101	02	02	02	01	01	02	150101		2610	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS | No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	C01	101	02	02	02	01	01	02	150101		2611	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C02	101	02	02	02	01	01	02	150101			* TOTAL DEL PROYECTO *	902,650.40	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	139,754.20
0	100	C02	101	02	02	02	01	01	02	150101	1000		SERVICIOS PERSONALES	845,050.40	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	134,954.20
0	100	C02	101	02	02	02	01	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C02	101	02	02	02	01	01	02	150101		1110	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C02	101	02	02	02	01	01	02	150101		1111	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C02	101	02	02	02	01	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	189,337.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	80,311.46
0	100	C02	101	02	02	02	01	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	60,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,400.00
0	100	C02	101	02	02	02	01	01	02	150101		1321	Prima vacacional	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
0	100	C02	101	02	02	02	01	01	02	150101		1322	Aguinaldo	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
0	100	C02	101	02	02	02	01	01	02	150101		1340	Compensaciones	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C02	101	02	02	02	01	01	02	150101		1345	Gratificación	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C02	101	02	02	02	01	01	02	150101	2000		MATERIALES Y SUMINISTROS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C02	101	02	02	02	01	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C02	101	02	02	02	01	01	02	150101		2610	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C02	101	02	02	02	01	01	02	150101		2611	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C03	101	02	02	02	01	01	02	150101			* TOTAL DEL PROYECTO *	902,650.40	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	139,754.20
0	100	C03	101	02	02	02	01	01	02	150101	1000		SERVICIOS PERSONALES	845,050.40	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	134,954.20
0	100	C03	101	02	02	02	01	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C03	101	02	02	02	01	01	02	150101		1110	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C03	101	02	02	02	01	01	02	150101		1111	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C03	101	02	02	02	01	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	189,337.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	80,311.46
0	100	C03	101	02	02	02	01	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	60,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,400.00
0	100	C03	101	02	02	02	01	01	02	150101		1321	Prima vacacional	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
0	100	C03	101	02	02	02	01	01	02	150101		1322	Aguinaldo	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
0	100	C03	101	02	02	02	01	01	02	150101		1340	Compensaciones	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C03	101	02	02	02	01	01	02	150101		1345	Gratificación	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C03	101	02	02	02	01	01	02	150101	2000		MATERIALES Y SUMINISTROS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C03	101	02	02	02	01	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C03	101	02	02	02	01	01	02	150101		2610	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C03	101	02	02	02	01	01	02	150101		2611	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C04	101	02	02	02	01	01	02	150101			* TOTAL DEL PROYECTO *	902,650.40	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	139,754.20
0	100	C04	101	02	02	02	01	01	02	150101	1000		SERVICIOS PERSONALES	845,050.40	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	134,954.20
0	100	C04	101	02	02	02	01	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C04	101	02	02	02	01	01	02	150101		1110	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C04	101	02	02	02	01	01	02	150101		1111	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C04	101	02	02	02	01	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	189,337.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	80,311.46
0	100	C04	101	02	02	02	01	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	60,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,400.00
0	100	C04	101	02	02	02	01	01	02	150101		1321	Prima vacacional	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
0	100	C04	101	02	02	02	01	01	02	150101		1322	Aguinaldo	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
0	100	C04	101	02	02	02	01	01	02	150101		1340	Compensaciones	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C04	101	02	02	02	01	01	02	150101		1345	Gratificación	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C04	101	02	02	02	01	01	02	150101	2000		MATERIALES Y SUMINISTROS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C04	101	02	02	02	01	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C04	101	02	02	02	01	01	02	150101		2610	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C04	101	02	02	02	01	01	02	150101		2611	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C05	101	02	02	02	01	01	02	150101			* TOTAL DEL PROYECTO *	902,650.40	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	139,754.20
0	100	C05	101	02	02	02	01	01	02	150101	1000		SERVICIOS PERSONALES	845,050.40	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	134,954.20

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS

No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	CALENDARIZACION ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	C05	101	02	02	02	01	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C05	101	02	02	02	01	01	02	150101		1110	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C05	101	02	02	02	01	01	02	150101		1111	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C05	101	02	02	02	01	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	189,337.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	80,311.46
0	100	C05	101	02	02	02	01	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	60,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,400.00
0	100	C05	101	02	02	02	01	01	02	150101		1321	Prima vacacional	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
0	100	C05	101	02	02	02	01	01	02	150101		1322	Aguinaldo	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
0	100	C05	101	02	02	02	01	01	02	150101		1340	Compensaciones	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C05	101	02	02	02	01	01	02	150101		1345	Gratificación	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C05	101	02	02	02	01	01	02	150101	2000		MATERIALES Y SUMINISTROS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C05	101	02	02	02	01	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C05	101	02	02	02	01	01	02	150101		2610	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C05	101	02	02	02	01	01	02	150101		2611	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C06	101	02	02	02	01	01	02	150101			* TOTAL DEL PROYECTO *	902,650.40	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	139,754.20
0	100	C06	101	02	02	02	01	01	02	150101	1000		SERVICIOS PERSONALES	845,050.40	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	134,954.20
0	100	C06	101	02	02	02	01	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C06	101	02	02	02	01	01	02	150101		1110	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C06	101	02	02	02	01	01	02	150101		1111	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C06	101	02	02	02	01	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	189,337.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	80,311.46
0	100	C06	101	02	02	02	01	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	60,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,400.00
0	100	C06	101	02	02	02	01	01	02	150101		1321	Prima vacacional	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
0	100	C06	101	02	02	02	01	01	02	150101		1322	Aguinaldo	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
0	100	C06	101	02	02	02	01	01	02	150101		1340	Compensaciones	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C06	101	02	02	02	01	01	02	150101		1345	Gratificación	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C06	101	02	02	02	01	01	02	150101	2000		MATERIALES Y SUMINISTROS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C06	101	02	02	02	01	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C06	101	02	02	02	01	01	02	150101		2610	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C06	101	02	02	02	01	01	02	150101		2611	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C07	101	02	02	02	01	01	02	150101			* TOTAL DEL PROYECTO *	902,650.40	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	69,354.20	139,754.20
0	100	C07	101	02	02	02	01	01	02	150101	1000		SERVICIOS PERSONALES	845,050.40	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	64,554.20	134,954.20
0	100	C07	101	02	02	02	01	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C07	101	02	02	02	01	01	02	150101		1110	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C07	101	02	02	02	01	01	02	150101		1111	Dietas	655,712.88	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74	54,642.74
0	100	C07	101	02	02	02	01	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	189,337.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	80,311.46
0	100	C07	101	02	02	02	01	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	60,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,400.00
0	100	C07	101	02	02	02	01	01	02	150101		1321	Prima vacacional	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00
0	100	C07	101	02	02	02	01	01	02	150101		1322	Aguinaldo	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
0	100	C07	101	02	02	02	01	01	02	150101		1340	Compensaciones	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C07	101	02	02	02	01	01	02	150101		1345	Gratificación	128,937.52	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	9,911.46	19,911.46
0	100	C07	101	02	02	02	01	01	02	150101	2000		MATERIALES Y SUMINISTROS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C07	101	02	02	02	01	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C07	101	02	02	02	01	01	02	150101		2610	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	C07	101	02	02	02	01	01	02	150101		2611	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	D00	101	01	03	09	02	01	01	150101			* TOTAL DEL PROYECTO *	2,758,782.44	129,572.12	506,882.12	244,592.12	144,032.12	170,792.12	126,638.12	187,002.12	194,142.12	125,092.12	154,992.12	125,092.12	649,953.12
0	100	D00	101	01	03	09	02	01	01	150101	1000		SERVICIOS PERSONALES	1,537,706.44	120,292.12	120,292.12	120,292.12	120,292.12	120,292.12	120,292.12	120,292.12	120,292.12	120,292.12	120,292.12	120,292.12	214,493.12
0	100	D00	101	01	03	09	02	01	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	987,505.44	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12
0	100	D00	101	01	03	09	02	01	01	150101		1130	Sueldos base al personal permanente	987,505.44	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12
0	100	D00	101	01	03	09	02	01	01	150101		1131	Sueldo base	987,505.44	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12	82,292.12

PbRM - 04a	PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS														No. 0123	CALENDARIZACION											
LB	PB	DG	DA	CLAVE PROGRAMÁTICA						FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
				FIN	FUN	SF	PG	SP	PY																	
0	100	D00	101	01	03	09	02	01	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	550,201.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	132,201.00
0	100	D00	101	01	03	09	02	01	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	94,201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,201.00
0	100	D00	101	01	03	09	02	01	01	150101		1321	Prima vacacional	11,201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,201.00
0	100	D00	101	01	03	09	02	01	01	150101		1322	Aguinaldo	83,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,000.00
0	100	D00	101	01	03	09	02	01	01	150101		1340	Compensaciones	456,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
0	100	D00	101	01	03	09	02	01	01	150101		1341	Compensación	456,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
0	100	D00	101	01	03	09	02	01	01	150101	2000		MATERIALES Y SUMINISTROS	250,786.00	4,800.00	30,790.00	4,800.00	23,740.00	4,800.00	6,346.00	41,300.00	8,450.00	4,800.00	34,700.00	4,800.00	81,460.00
0	100	D00	101	01	03	09	02	01	01	150101		2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	16,936.00	0.00	2,450.00	0.00	3,540.00	0.00	1,546.00	0.00	3,650.00	0.00	4,500.00	0.00	1,250.00
0	100	D00	101	01	03	09	02	01	01	150101		2110	Materiales, útiles y equipos menores de oficina	16,936.00	0.00	2,450.00	0.00	3,540.00	0.00	1,546.00	0.00	3,650.00	0.00	4,500.00	0.00	1,250.00
0	100	D00	101	01	03	09	02	01	01	150101		2111	Materiales y útiles de oficina	16,936.00	0.00	2,450.00	0.00	3,540.00	0.00	1,546.00	0.00	3,650.00	0.00	4,500.00	0.00	1,250.00
0	100	D00	101	01	03	09	02	01	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	D00	101	01	03	09	02	01	01	150101		2610	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	D00	101	01	03	09	02	01	01	150101		2611	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	D00	101	01	03	09	02	01	01	150101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	176,250.00	0.00	23,540.00	0.00	15,400.00	0.00	0.00	36,500.00	0.00	0.00	25,400.00	0.00	75,410.00
0	100	D00	101	01	03	09	02	01	01	150101		2910	Herramientas menores	176,250.00	0.00	23,540.00	0.00	15,400.00	0.00	0.00	36,500.00	0.00	0.00	25,400.00	0.00	75,410.00
0	100	D00	101	01	03	09	02	01	01	150101		2911	Refacciones, accesorios y herramientas	176,250.00	0.00	23,540.00	0.00	15,400.00	0.00	0.00	36,500.00	0.00	0.00	25,400.00	0.00	75,410.00
0	100	D00	101	01	03	09	02	01	01	150101	3000		SERVICIOS GENERALES	871,590.00	4,480.00	355,800.00	20,800.00	0.00	45,700.00	0.00	25,410.00	65,400.00	0.00	0.00	0.00	354,000.00
0	100	D00	101	01	03	09	02	01	01	150101		3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	871,590.00	4,480.00	355,800.00	20,800.00	0.00	45,700.00	0.00	25,410.00	65,400.00	0.00	0.00	0.00	354,000.00
0	100	D00	101	01	03	09	02	01	01	150101		3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	512,390.00	4,480.00	150,800.00	20,800.00	0.00	45,700.00	0.00	25,410.00	65,400.00	0.00	0.00	0.00	199,800.00
0	100	D00	101	01	03	09	02	01	01	150101		3362	Impresiones de documentos oficiales para la prestación de servicios públicos, identificación, formatos administrativos y fiscales, formas valoradas, certificados y títulos	348,090.00	4,480.00	125,400.00	5,400.00	0.00	0.00	0.00	25,410.00	0.00	0.00	0.00	0.00	187,400.00
0	100	D00	101	01	03	09	02	01	01	150101		3363	Servicios de impresión de documentos oficiales	164,300.00	0.00	25,400.00	15,400.00	0.00	45,700.00	0.00	0.00	65,400.00	0.00	0.00	0.00	12,400.00
0	100	D00	101	01	03	09	02	01	01	150101		3390	Servicios profesionales, científicos y técnicos integrales	359,200.00	0.00	205,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,200.00
0	100	D00	101	01	03	09	02	01	01	150101		3391	Servicios profesionales	359,200.00	0.00	205,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,200.00
0	100	D00	101	01	03	09	02	01	01	150101	5000		BIENES MUEBLES, INMUEBLES E INTANGIBLES	98,700.00	0.00	0.00	98,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	101	01	03	09	02	01	01	150101		5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	98,700.00	0.00	0.00	98,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	101	01	03	09	02	01	01	150101		5150	Equipo de cómputo y de tecnologías de la información	98,700.00	0.00	0.00	98,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	101	01	03	09	02	01	01	150101		5151	Bienes informáticos	98,700.00	0.00	0.00	98,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	108	01	03	09	03	01	01	150101			* TOTAL DEL PROYECTO *	564,307.40	44,290.20	45,760.20	44,310.20	45,960.20	44,840.20	44,090.20	45,960.20	44,870.20	45,941.20	44,840.20	43,950.20	69,494.20
0	100	D00	108	01	03	09	03	01	01	150101	1000		SERVICIOS PERSONALES	476,496.40	37,470.20	37,470.20	37,470.20	37,470.20	37,470.20	37,470.20	37,470.20	37,470.20	37,470.20	37,470.20	37,470.20	64,324.20
0	100	D00	108	01	03	09	03	01	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	286,442.40	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20
0	100	D00	108	01	03	09	03	01	01	150101		1130	Sueldos base al personal permanente	286,442.40	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20
0	100	D00	108	01	03	09	03	01	01	150101		1131	Sueldo base	286,442.40	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20	23,870.20
0	100	D00	108	01	03	09	03	01	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	190,054.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	40,454.00
0	100	D00	108	01	03	09	03	01	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	26,854.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,854.00
0	100	D00	108	01	03	09	03	01	01	150101		1321	Prima vacacional	2,854.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,854.00
0	100	D00	108	01	03	09	03	01	01	150101		1322	Aguinaldo	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00
0	100	D00	108	01	03	09	03	01	01	150101		1340	Compensaciones	163,200.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00
0	100	D00	108	01	03	09	03	01	01	150101		1341	Compensación	163,200.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00
0	100	D00	108	01	03	09	03	01	01	150101	2000		MATERIALES Y SUMINISTROS	23,640.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00
0	100	D00	108	01	03	09	03	01	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	23,640.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00
0	100	D00	108	01	03	09	03	01	01	150101		2610	Combustibles, lubricantes y aditivos	23,640.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00
0	100	D00	108	01	03	09	03	01	01	150101		2611	Combustibles, lubricantes y aditivos	23,640.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00
0	100	D00	108	01	03	09	03	01	01	150101	3000		SERVICIOS GENERALES	64,171.00	4,850.00	6,320.00	4,870.00	6,520.00	5,400.00	4,650.00	6,520.00	5,430.00	6,501.00	5,400.00	4,510.00	3,200.00
0	100	D00	108	01	03	09	03	01	01	150101		3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	64,171.00	4,850.00	6,320.00	4,870.00	6,520.00	5,400.00	4,650.00	6,520.00	5,430.00	6,501.00	5,400.00	4,510.00	3,200.00
0	100	D00	108	01	03	09	03	01	01	150101		3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	64,171.00	4,850.00	6,320.00	4,870.00	6,520.00	5,400.00	4,650.00	6,520.00	5,430.00	6,501.00	5,400.00	4,510.00	3,200.00
0	100	D00	108	01	03	09	03	01	01	150101		3362	Impresiones de documentos oficiales para la prestación de servicios públicos, identificación, formatos administrativos y fiscales, formas valoradas, certificados y títulos	64,171.00	4,850.00	6,320.00	4,870.00	6,520.00	5,400.00	4,650.00	6,520.00	5,430.00	6,501.00	5,400.00	4,510.00	3,200.00

PbRM - 04a	PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS — No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	D00	109	01	08	01	01	02	01	150101			* TOTAL DEL PROYECTO *	1,231,598.56	159,743.88	87,823.88	74,343.88	164,395.88	72,443.88	141,423.88	68,923.88	114,723.88	68,923.88	68,923.88	77,463.88	132,463.88
0	100	D00	109	01	08	01	01	02	01	150101	1000		SERVICIOS PERSONALES	890,625.56	68,923.88	68,923.88	68,923.88	68,923.88	68,923.88	68,923.88	68,923.88	68,923.88	68,923.88	68,923.88	68,923.88	132,463.88
0	100	D00	109	01	08	01	01	02	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	642,286.56	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88
0	100	D00	109	01	08	01	01	02	01	150101		1130	Sueldos base al personal permanente	642,286.56	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88
0	100	D00	109	01	08	01	01	02	01	150101		1131	Sueldo base	642,286.56	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88	53,523.88
0	100	D00	109	01	08	01	01	02	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	248,340.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	78,940.00
0	100	D00	109	01	08	01	01	02	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	63,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,540.00
0	100	D00	109	01	08	01	01	02	01	150101		1321	Prima vacacional	9,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,540.00
0	100	D00	109	01	08	01	01	02	01	150101		1322	Aguinaldo	54,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,000.00
0	100	D00	109	01	08	01	01	02	01	150101		1340	Compensaciones	184,800.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00
0	100	D00	109	01	08	01	01	02	01	150101		1341	Compensación	184,800.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00
0	100	D00	109	01	08	01	01	02	01	150101	2000		MATERIALES Y SUMINISTROS	63,170.00	0.00	15,250.00	0.00	15,420.00	0.00	32,500.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	109	01	08	01	01	02	01	150101		2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	63,170.00	0.00	15,250.00	0.00	15,420.00	0.00	32,500.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	109	01	08	01	01	02	01	150101		2120	Materiales y útiles de impresión y reproducción	63,170.00	0.00	15,250.00	0.00	15,420.00	0.00	32,500.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	109	01	08	01	01	02	01	150101		2121	Material y útiles de imprenta y reproducción	63,170.00	0.00	15,250.00	0.00	15,420.00	0.00	32,500.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	109	01	08	01	01	02	01	150101	3000		SERVICIOS GENERALES	277,802.00	90,820.00	3,650.00	5,420.00	80,052.00	3,520.00	40,000.00	0.00	45,800.00	0.00	0.00	8,540.00	0.00
0	100	D00	109	01	08	01	01	02	01	150101		3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	277,802.00	90,820.00	3,650.00	5,420.00	80,052.00	3,520.00	40,000.00	0.00	45,800.00	0.00	0.00	8,540.00	0.00
0	100	D00	109	01	08	01	01	02	01	150101		3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	277,802.00	90,820.00	3,650.00	5,420.00	80,052.00	3,520.00	40,000.00	0.00	45,800.00	0.00	0.00	8,540.00	0.00
0	100	D00	109	01	08	01	01	02	01	150101		3362	Impresiones de documentos oficiales para la prestación de servicios públicos, identificación, formatos administrativos y fiscales, formas valoradas, certificados y títulos	52,302.00	5,420.00	3,650.00	5,420.00	4,652.00	3,520.00	3,500.00	0.00	17,600.00	0.00	0.00	8,540.00	0.00
0	100	D00	109	01	08	01	01	02	01	150101		3363	Servicios de impresión de documentos oficiales	225,500.00	85,400.00	0.00	0.00	75,400.00	0.00	36,500.00	0.00	28,200.00	0.00	0.00	0.00	0.00
0	100	D00	113	01	03	03	01	01	01	150101			* TOTAL DEL PROYECTO *	165,408.08	12,882.34	12,882.34	12,882.34	12,882.34	12,882.34	12,882.34	12,882.34	12,882.34	12,882.34	12,882.34	12,882.34	23,702.34
0	100	D00	113	01	03	03	01	01	01	150101	1000		SERVICIOS PERSONALES	137,808.08	10,582.34	10,582.34	10,582.34	10,582.34	10,582.34	10,582.34	10,582.34	10,582.34	10,582.34	10,582.34	10,582.34	21,402.34
0	100	D00	113	01	03	03	01	01	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	114,988.08	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34
0	100	D00	113	01	03	03	01	01	01	150101		1130	Sueldos base al personal permanente	114,988.08	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34
0	100	D00	113	01	03	03	01	01	01	150101		1131	Sueldo base	114,988.08	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34	9,582.34
0	100	D00	113	01	03	03	01	01	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	22,820.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	11,820.00
0	100	D00	113	01	03	03	01	01	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	10,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,820.00
0	100	D00	113	01	03	03	01	01	01	150101		1321	Prima vacacional	1,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,220.00
0	100	D00	113	01	03	03	01	01	01	150101		1322	Aguinaldo	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00
0	100	D00	113	01	03	03	01	01	01	150101		1340	Compensaciones	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	D00	113	01	03	03	01	01	01	150101		1341	Compensación	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	D00	113	01	03	03	01	01	01	150101	2000		MATERIALES Y SUMINISTROS	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	D00	113	01	03	03	01	01	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	D00	113	01	03	03	01	01	01	150101		2610	Combustibles, lubricantes y aditivos	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	D00	113	01	03	03	01	01	01	150101		2611	Combustibles, lubricantes y aditivos	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	E00	120	01	05	02	06	01	01	110101			* TOTAL DEL PROYECTO *	688,005.27	0.00	99,500.00	36,540.00	132,510.00	0.00	159,055.27	0.00	89,600.00	0.00	75,400.00	0.00	95,400.00
0	100	E00	120	01	05	02	06	01	01	110101	2000		MATERIALES Y SUMINISTROS	688,005.27	0.00	99,500.00	36,540.00	132,510.00	0.00	159,055.27	0.00	89,600.00	0.00	75,400.00	0.00	95,400.00
0	100	E00	120	01	05	02	06	01	01	110101		2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	688,005.27	0.00	99,500.00	36,540.00	132,510.00	0.00	159,055.27	0.00	89,600.00	0.00	75,400.00	0.00	95,400.00
0	100	E00	120	01	05	02	06	01	01	110101		2110	Materiales, útiles y equipos menores de oficina	423,210.00	0.00	75,400.00	0.00	87,410.00	0.00	0.00	0.00	89,600.00	0.00	75,400.00	0.00	95,400.00
0	100	E00	120	01	05	02	06	01	01	110101		2111	Materiales y útiles de oficina	423,210.00	0.00	75,400.00	0.00	87,410.00	0.00	0.00	0.00	89,600.00	0.00	75,400.00	0.00	95,400.00
0	100	E00	120	01	05	02	06	01	01	110101		2160	Material de limpieza	264,795.27	0.00	24,100.00	36,540.00	45,100.00	0.00	159,055.27	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	120	01	05	02	06	01	01	110101		2161	Material y enseres de limpieza	264,795.27	0.00	24,100.00	36,540.00	45,100.00	0.00	159,055.27	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	120	01	05	02	06	01	01	150101			* TOTAL DEL PROYECTO *	7,064,115.04	548,098.42	546,238.42	545,338.42	548,318.42	548,098.42	545,338.42	546,352.42	545,338.42	546,348.42	547,208.42	549,018.42	1,048,418.42
0	100	E00	120	01	05	02	06	01	01	150101	1000		SERVICIOS PERSONALES	7,012,701.04	542,698.42	542,698.42	542,698.42	542,698.42	542,698.42	542,698.42	542,698.42	542,698.42	542,698.42	542,698.42	542,698.42	1,043,018.42
0	100	E00	120	01	05	02	06	01	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	5,175,550.32	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86
0	100	E00	120	01	05	02	06	01	01	150101		1130	Sueldos base al personal permanente	5,175,550.32	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86
0	100	E00	120	01	05	02	06	01	01	150101		1131	Sueldo base	5,175,550.32	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86	431,295.86

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS — No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
														CALENDARIZACION												
0	100	E00	120	01	05	02	06	01	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	1,735,609.60	102,940.80	102,940.80	102,940.80	102,940.80	102,940.80	102,940.80	102,940.80	102,940.80	102,940.80	102,940.80	102,940.80	603,260.80
0	100	E00	120	01	05	02	06	01	01	150101		1310	Primas por años de servicio efectivos prestados	40,800.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
0	100	E00	120	01	05	02	06	01	01	150101		1311	Prima por años de servicio	40,800.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
0	100	E00	120	01	05	02	06	01	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	500,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,320.00
0	100	E00	120	01	05	02	06	01	01	150101		1321	Prima vacacional	65,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,320.00
0	100	E00	120	01	05	02	06	01	01	150101		1322	Aguinaldo	435,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	435,000.00
0	100	E00	120	01	05	02	06	01	01	150101		1340	Compensaciones	1,194,489.60	99,540.80	99,540.80	99,540.80	99,540.80	99,540.80	99,540.80	99,540.80	99,540.80	99,540.80	99,540.80	99,540.80	99,540.80
0	100	E00	120	01	05	02	06	01	01	150101		1341	Compensación	684,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00
0	100	E00	120	01	05	02	06	01	01	150101		1345	Gratificación	510,489.60	42,540.80	42,540.80	42,540.80	42,540.80	42,540.80	42,540.80	42,540.80	42,540.80	42,540.80	42,540.80	42,540.80	42,540.80
0	100	E00	120	01	05	02	06	01	01	150101		1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	101,541.12	8,461.76	8,461.76	8,461.76	8,461.76	8,461.76	8,461.76	8,461.76	8,461.76	8,461.76	8,461.76	8,461.76	8,461.76
0	100	E00	120	01	05	02	06	01	01	150101		1540	Prestaciones contractuales	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	E00	120	01	05	02	06	01	01	150101		1541	Becas para hijos de trabajadores sindicalizados	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	E00	120	01	05	02	06	01	01	150101		1590	Otras prestaciones sociales y económicas	65,541.12	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76
0	100	E00	120	01	05	02	06	01	01	150101		1596	Despensa	65,541.12	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76	5,461.76
0	100	E00	120	01	05	02	06	01	01	150101	2000		MATERIALES Y SUMINISTROS	51,414.00	5,400.00	3,540.00	2,640.00	5,620.00	5,400.00	2,640.00	3,654.00	2,640.00	3,650.00	4,510.00	6,320.00	5,400.00
0	100	E00	120	01	05	02	06	01	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	51,414.00	5,400.00	3,540.00	2,640.00	5,620.00	5,400.00	2,640.00	3,654.00	2,640.00	3,650.00	4,510.00	6,320.00	5,400.00
0	100	E00	120	01	05	02	06	01	01	150101		2610	Combustibles, lubricantes y aditivos	51,414.00	5,400.00	3,540.00	2,640.00	5,620.00	5,400.00	2,640.00	3,654.00	2,640.00	3,650.00	4,510.00	6,320.00	5,400.00
0	100	E00	120	01	05	02	06	01	01	150101		2611	Combustibles, lubricantes y aditivos	51,414.00	5,400.00	3,540.00	2,640.00	5,620.00	5,400.00	2,640.00	3,654.00	2,640.00	3,650.00	4,510.00	6,320.00	5,400.00
0	100	F00	123	01	03	08	01	02	04	150101			* TOTAL DEL PROYECTO *	579,088.44	36,081.12	37,201.12	166,411.12	38,131.12	39,331.12	34,331.12	35,201.12	33,881.12	36,081.12	33,891.12	33,881.12	54,666.12
0	100	F00	123	01	03	08	01	02	04	150101	1000		SERVICIOS PERSONALES	262,288.44	20,681.12	20,681.12	20,681.12	20,681.12	20,681.12	20,681.12	20,681.12	20,681.12	20,681.12	20,681.12	20,681.12	34,796.12
0	100	F00	123	01	03	08	01	02	04	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	154,573.44	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12
0	100	F00	123	01	03	08	01	02	04	150101		1130	Sueldos base al personal permanente	154,573.44	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12
0	100	F00	123	01	03	08	01	02	04	150101		1131	Sueldo base	154,573.44	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12	12,881.12
0	100	F00	123	01	03	08	01	02	04	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	107,715.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	21,915.00
0	100	F00	123	01	03	08	01	02	04	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	14,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,115.00
0	100	F00	123	01	03	08	01	02	04	150101		1321	Prima vacacional	1,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,115.00
0	100	F00	123	01	03	08	01	02	04	150101		1322	Aguinaldo	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
0	100	F00	123	01	03	08	01	02	04	150101		1340	Compensaciones	93,600.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00
0	100	F00	123	01	03	08	01	02	04	150101		1341	Compensación	93,600.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00
0	100	F00	123	01	03	08	01	02	04	150101	2000		MATERIALES Y SUMINISTROS	316,800.00	15,400.00	16,520.00	145,730.00	17,450.00	18,650.00	13,650.00	14,520.00	13,200.00	15,400.00	13,210.00	13,200.00	19,870.00
0	100	F00	123	01	03	08	01	02	04	150101		2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	132,100.00	0.00	0.00	132,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	F00	123	01	03	08	01	02	04	150101		2130	Material estadístico y geográfico	132,100.00	0.00	0.00	132,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	F00	123	01	03	08	01	02	04	150101		2131	Material estadístico y geográfico	132,100.00	0.00	0.00	132,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	F00	123	01	03	08	01	02	04	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	184,700.00	15,400.00	16,520.00	13,630.00	17,450.00	18,650.00	13,650.00	14,520.00	13,200.00	15,400.00	13,210.00	13,200.00	19,870.00
0	100	F00	123	01	03	08	01	02	04	150101		2610	Combustibles, lubricantes y aditivos	184,700.00	15,400.00	16,520.00	13,630.00	17,450.00	18,650.00	13,650.00	14,520.00	13,200.00	15,400.00	13,210.00	13,200.00	19,870.00
0	100	F00	123	01	03	08	01	02	04	150101		2611	Combustibles, lubricantes y aditivos	184,700.00	15,400.00	16,520.00	13,630.00	17,450.00	18,650.00	13,650.00	14,520.00	13,200.00	15,400.00	13,210.00	13,200.00	19,870.00
0	100	F00	124	02	01	03	01	01	01	250101			* TOTAL DEL PROYECTO *	6,705,817.33	0.00	0.00	0.00	0.00	910,579.26	2,235,272.44	2,235,272.44	1,324,693.19	0.00	0.00	0.00	0.00
0	100	F00	124	02	01	03	01	01	01	250101	6000		INVERSIÓN PÚBLICA	6,705,817.33	0.00	0.00	0.00	0.00	910,579.26	2,235,272.44	2,235,272.44	1,324,693.19	0.00	0.00	0.00	0.00
0	100	F00	124	02	01	03	01	01	01	250101		6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	6,705,817.33	0.00	0.00	0.00	0.00	910,579.26	2,235,272.44	2,235,272.44	1,324,693.19	0.00	0.00	0.00	0.00
0	100	F00	124	02	01	03	01	01	01	250101		6130	Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	6,705,817.33	0.00	0.00	0.00	0.00	910,579.26	2,235,272.44	2,235,272.44	1,324,693.19	0.00	0.00	0.00	0.00
0	100	F00	124	02	01	03	01	01	01	250101		6132	Obra estatal o municipal	6,705,817.33	0.00	0.00	0.00	0.00	910,579.26	2,235,272.44	2,235,272.44	1,324,693.19	0.00	0.00	0.00	0.00
0	100	F00	124	02	02	01	01	02	01	250101			* TOTAL DEL PROYECTO *	24,022,784.72	0.00	0.00	0.00	823,857.89	5,226,274.69	6,451,459.91	5,627,602.04	2,781,320.21	1,556,134.99	1,556,134.99	0.00	0.00
0	100	F00	124	02	02	01	01	02	01	250101	6000		INVERSIÓN PÚBLICA	24,022,784.72	0.00	0.00	0.00	823,857.89	5,226,274.69	6,451,459.91	5,627,602.04	2,781,320.21	1,556,134.99	1,556,134.99	0.00	0.00
0	100	F00	124	02	02	01	01	02	01	250101		6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	24,022,784.72	0.00	0.00	0.00	823,857.89	5,226,274.69	6,451,459.91	5,627,602.04	2,781,320.21	1,556,134.99	1,556,134.99	0.00	0.00
0	100	F00	124	02	02	01	01	02	01	250101		6150	Construcción de vías de comunicación	24,022,784.72	0.00	0.00	0.00	823,857.89	5,226,274.69	6,451,459.91	5,627,602.04	2,781,320.21	1,556,134.99	1,556,134.99	0.00	0.00
0	100	F00	124	02	02	01	01	02	01	250101		6152	Obra estatal o municipal	24,022,784.72	0.00	0.00	0.00	823,857.89	5,226,274.69	6,451,459.91	5,627,602.04	2,781,320.21	1,556,134.99	1,556,134.99	0.00	0.00
0	100	F00	124	02	02	01	01	02	01	260101			* TOTAL DEL PROYECTO *	13,893,080.97	0.00	0.00	0.00	0.00	534,222.78	534,222.78	1,941,311.95	2,134,851.09	4,096,804.22	2,689,715.03	1,961,953.12	0.00
0	100	F00	124	02	02	01	01	02	01	260101	6000		INVERSIÓN PÚBLICA	13,893,080.97	0.00	0.00	0.00	0.00	534,222.78	534,222.78	1,941,311.95	2,134,851.09	4,096,804.22	2,689,715.03	1,961,953.12	0.00

PbRM - 04a	PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS

No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	F00	124	02	02	01	01	02	01	260101		6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	13,893,080.97	0.00	0.00	0.00	0.00	534,222.78	534,222.78	1,941,311.95	2,134,851.09	4,096,804.22	2,689,715.03	1,961,953.12	0.00
0	100	F00	124	02	02	01	01	02	01	260101		6150	Construcción de vías de comunicación	13,893,080.97	0.00	0.00	0.00	0.00	534,222.78	534,222.78	1,941,311.95	2,134,851.09	4,096,804.22	2,689,715.03	1,961,953.12	0.00
0	100	F00	124	02	02	01	01	02	01	260101		6152	Obra estatal o municipal	13,893,080.97	0.00	0.00	0.00	0.00	534,222.78	534,222.78	1,941,311.95	2,134,851.09	4,096,804.22	2,689,715.03	1,961,953.12	0.00
0	100	F00	124	02	02	01	01	03	01	150101			* TOTAL DEL PROYECTO *	3,813,831.71	300,942.40	349,830.00	395,525.80	219,574.00	537,891.50	397,918.56	304,895.05	396,660.60	302,874.00	241,771.80	104,174.00	261,774.00
0	100	F00	124	02	02	01	01	03	01	150101	1000		SERVICIOS PERSONALES	1,332,288.00	104,174.00	104,174.00	104,174.00	104,174.00	104,174.00	104,174.00	104,174.00	104,174.00	104,174.00	104,174.00	104,174.00	186,374.00
0	100	F00	124	02	02	01	01	03	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	825,288.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00
0	100	F00	124	02	02	01	01	03	01	150101		1130	Sueldos base al personal permanente	825,288.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00
0	100	F00	124	02	02	01	01	03	01	150101		1131	Sueldo base	825,288.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00	68,774.00
0	100	F00	124	02	02	01	01	03	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	507,000.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	117,600.00
0	100	F00	124	02	02	01	01	03	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	82,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,200.00
0	100	F00	124	02	02	01	01	03	01	150101		1321	Prima vacacional	69,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,000.00
0	100	F00	124	02	02	01	01	03	01	150101		1322	Aguinaldo	13,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,200.00
0	100	F00	124	02	02	01	01	03	01	150101		1340	Compensaciones	424,800.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00
0	100	F00	124	02	02	01	01	03	01	150101		1341	Compensación	424,800.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00
0	100	F00	124	02	02	01	01	03	01	150101	2000		MATERIALES Y SUMINISTROS	2,481,543.71	196,768.40	245,656.00	291,351.80	115,400.00	433,717.50	293,744.56	200,721.05	292,486.60	198,700.00	137,597.80	0.00	75,400.00
0	100	F00	124	02	02	01	01	03	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,129,833.71	196,768.40	245,656.00	245,651.80	115,400.00	318,317.50	293,744.56	200,721.05	177,276.60	198,700.00	137,597.80	0.00	0.00
0	100	F00	124	02	02	01	01	03	01	150101		2610	Combustibles, lubricantes y aditivos	2,129,833.71	196,768.40	245,656.00	245,651.80	115,400.00	318,317.50	293,744.56	200,721.05	177,276.60	198,700.00	137,597.80	0.00	0.00
0	100	F00	124	02	02	01	01	03	01	150101		2611	Combustibles, lubricantes y aditivos	2,129,833.71	196,768.40	245,656.00	245,651.80	115,400.00	318,317.50	293,744.56	200,721.05	177,276.60	198,700.00	137,597.80	0.00	0.00
0	100	F00	124	02	02	01	01	03	01	150101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	351,710.00	0.00	0.00	45,700.00	0.00	115,400.00	0.00	0.00	115,210.00	0.00	0.00	0.00	75,400.00
0	100	F00	124	02	02	01	01	03	01	150101		2910	Herramientas menores	351,710.00	0.00	0.00	45,700.00	0.00	115,400.00	0.00	0.00	115,210.00	0.00	0.00	0.00	75,400.00
0	100	F00	124	02	02	01	01	03	01	150101		2911	Refacciones, accesorios y herramientas	351,710.00	0.00	0.00	45,700.00	0.00	115,400.00	0.00	0.00	115,210.00	0.00	0.00	0.00	75,400.00
0	100	F00	124	02	02	01	01	03	01	250102			* TOTAL DEL PROYECTO *	726,200.00	0.00	181,550.00	0.00	0.00	181,550.00	0.00	0.00	181,550.00	0.00	0.00	0.00	181,550.00
0	100	F00	124	02	02	01	01	03	01	250102	3000		SERVICIOS GENERALES	726,200.00	0.00	181,550.00	0.00	0.00	181,550.00	0.00	0.00	181,550.00	0.00	0.00	0.00	181,550.00
0	100	F00	124	02	02	01	01	03	01	250102		3200	SERVICIOS DE ARRENDAMIENTO	726,200.00	0.00	181,550.00	0.00	0.00	181,550.00	0.00	0.00	181,550.00	0.00	0.00	0.00	181,550.00
0	100	F00	124	02	02	01	01	03	01	250102		3260	Arrendamiento de maquinaria, otros equipos y herramientas	726,200.00	0.00	181,550.00	0.00	0.00	181,550.00	0.00	0.00	181,550.00	0.00	0.00	0.00	181,550.00
0	100	F00	124	02	02	01	01	03	01	250102		3261	Arrendamiento de maquinaria y equipo	726,200.00	0.00	181,550.00	0.00	0.00	181,550.00	0.00	0.00	181,550.00	0.00	0.00	0.00	181,550.00
0	100	F00	124	02	02	01	01	03	02	250101			* TOTAL DEL PROYECTO *	14,504,474.77	0.00	0.00	0.00	4,276,700.17	4,276,700.17	4,276,700.18	0.00	0.00	558,124.75	558,124.75	558,124.75	0.00
0	100	F00	124	02	02	01	01	03	02	250101	6000		INVERSIÓN PÚBLICA	14,504,474.77	0.00	0.00	0.00	4,276,700.17	4,276,700.17	4,276,700.18	0.00	0.00	558,124.75	558,124.75	558,124.75	0.00
0	100	F00	124	02	02	01	01	03	02	250101		6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	14,504,474.77	0.00	0.00	0.00	4,276,700.17	4,276,700.17	4,276,700.18	0.00	0.00	558,124.75	558,124.75	558,124.75	0.00
0	100	F00	124	02	02	01	01	03	02	250101		6150	Construcción de vías de comunicación	14,504,474.77	0.00	0.00	0.00	4,276,700.17	4,276,700.17	4,276,700.18	0.00	0.00	558,124.75	558,124.75	558,124.75	0.00
0	100	F00	124	02	02	01	01	03	02	250101		6152	Obra estatal o municipal	14,504,474.77	0.00	0.00	0.00	4,276,700.17	4,276,700.17	4,276,700.18	0.00	0.00	558,124.75	558,124.75	558,124.75	0.00
0	100	F00	124	02	02	01	01	04	01	250101			* TOTAL DEL PROYECTO *	3,330,533.85	0.00	0.00	0.00	0.00	0.00	0.00	834,007.77	834,007.77	834,007.77	414,255.27	414,255.27	0.00
0	100	F00	124	02	02	01	01	04	01	250101	6000		INVERSIÓN PÚBLICA	3,330,533.85	0.00	0.00	0.00	0.00	0.00	0.00	834,007.77	834,007.77	834,007.77	414,255.27	414,255.27	0.00
0	100	F00	124	02	02	01	01	04	01	250101		6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	3,330,533.85	0.00	0.00	0.00	0.00	0.00	0.00	834,007.77	834,007.77	834,007.77	414,255.27	414,255.27	0.00
0	100	F00	124	02	02	01	01	04	01	250101		6120	Edificación no habitacional	3,330,533.85	0.00	0.00	0.00	0.00	0.00	0.00	834,007.77	834,007.77	834,007.77	414,255.27	414,255.27	0.00
0	100	F00	124	02	02	01	01	04	01	250101		6122	Obra estatal o municipal	3,330,533.85	0.00	0.00	0.00	0.00	0.00	0.00	834,007.77	834,007.77	834,007.77	414,255.27	414,255.27	0.00
0	100	F00	124	02	02	01	01	04	01	260101			* TOTAL DEL PROYECTO *	12,788,164.75	0.00	0.00	0.00	0.00	0.00	2,841,942.00	2,841,942.00	4,262,721.57	1,420,779.59	1,420,779.59	0.00	0.00
0	100	F00	124	02	02	01	01	04	01	260101	6000		INVERSIÓN PÚBLICA	12,788,164.75	0.00	0.00	0.00	0.00	0.00	2,841,942.00	2,841,942.00	4,262,721.57	1,420,779.59	1,420,779.59	0.00	0.00
0	100	F00	124	02	02	01	01	04	01	260101		6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	12,788,164.75	0.00	0.00	0.00	0.00	0.00	2,841,942.00	2,841,942.00	4,262,721.57	1,420,779.59	1,420,779.59	0.00	0.00
0	100	F00	124	02	02	01	01	04	01	260101		6120	Edificación no habitacional	12,788,164.75	0.00	0.00	0.00	0.00	0.00	2,841,942.00	2,841,942.00	4,262,721.57	1,420,779.59	1,420,779.59	0.00	0.00
0	100	F00	124	02	02	01	01	04	01	260101		6122	Obra estatal o municipal	12,788,164.75	0.00	0.00	0.00	0.00	0.00	2,841,942.00	2,841,942.00	4,262,721.57	1,420,779.59	1,420,779.59	0.00	0.00
0	100	F00	124	02	02	01	01	04	01	260102			* TOTAL DEL PROYECTO *	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
0	100	F00	124	02	02	01	01	04	01	260102	6000		INVERSIÓN PÚBLICA	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
0	100	F00	124	02	02	01	01	04	01	260102		6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
0	100	F00	124	02	02	01	01	04	01	260102		6120	Edificación no habitacional	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
0	100	F00	124	02	02	01	01	04	01	260102		6122	Obra estatal o municipal	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
0	100	F00	124	02	02	03	01	02	01	250101			* TOTAL DEL PROYECTO *	8,805,029.91	0.00	0.00	0.00	0.00	372,336.28	925,984.11	1,104,154.11	3,170,634.83	2,681,703.58	550,217.00	0.00	0.00
0	100	F00	124	02	02	03	01	02	01	250101	6000		INVERSIÓN PÚBLICA	8,805,029.91	0.00	0.00	0.00	0.00	372,336.28	925,984.11	1,104,154.11	3,170,634.83	2,681,703.58	550,217.00	0.00	0.00

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS

No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA						FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	CALENDARIZACION											
				FIN	FUN	SF	PG	SP	PY						ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	F00	124	02	02	03	01	02	01	250101		6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	8,805,029.91	0.00	0.00	0.00	0.00	372,336.28	925,984.11	1,104,154.11	3,170,634.83	2,681,703.58	550,217.00	0.00	0.00
0	100	F00	124	02	02	03	01	02	01	250101		6130	Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	8,805,029.91	0.00	0.00	0.00	0.00	372,336.28	925,984.11	1,104,154.11	3,170,634.83	2,681,703.58	550,217.00	0.00	0.00
0	100	F00	124	02	02	03	01	02	01	250101		6132	Obra estatal o municipal	8,805,029.91	0.00	0.00	0.00	0.00	372,336.28	925,984.11	1,104,154.11	3,170,634.83	2,681,703.58	550,217.00	0.00	0.00
0	100	F00	124	03	03	05	01	01	03	260101			* TOTAL DEL PROYECTO *	3,931,076.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310,358.87	1,310,358.87	1,310,358.86	0.00	0.00
0	100	F00	124	03	03	05	01	01	03	260101	6000		INVERSIÓN PÚBLICA	3,931,076.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310,358.87	1,310,358.87	1,310,358.86	0.00	0.00
0	100	F00	124	03	03	05	01	01	03	260101		6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	3,931,076.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310,358.87	1,310,358.87	1,310,358.86	0.00	0.00
0	100	F00	124	03	03	05	01	01	03	260101		6130	Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	3,931,076.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310,358.87	1,310,358.87	1,310,358.86	0.00	0.00
0	100	F00	124	03	03	05	01	01	03	260101		6132	Obra estatal o municipal	3,931,076.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310,358.87	1,310,358.87	1,310,358.86	0.00	0.00
0	100	F00	124	03	05	01	03	02	06	250101			* TOTAL DEL PROYECTO *	2,534,552.60	0.00	0.00	0.00	0.00	0.00	844,850.87	844,850.87	844,850.86	0.00	0.00	0.00	0.00
0	100	F00	124	03	05	01	03	02	06	250101	6000		INVERSIÓN PÚBLICA	2,534,552.60	0.00	0.00	0.00	0.00	0.00	844,850.87	844,850.87	844,850.86	0.00	0.00	0.00	0.00
0	100	F00	124	03	05	01	03	02	06	250101		6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	2,534,552.60	0.00	0.00	0.00	0.00	0.00	844,850.87	844,850.87	844,850.86	0.00	0.00	0.00	0.00
0	100	F00	124	03	05	01	03	02	06	250101		6150	Construcción de vías de comunicación	2,534,552.60	0.00	0.00	0.00	0.00	0.00	844,850.87	844,850.87	844,850.86	0.00	0.00	0.00	0.00
0	100	F00	124	03	05	01	03	02	06	250101		6152	Obra estatal o municipal	2,534,552.60	0.00	0.00	0.00	0.00	0.00	844,850.87	844,850.87	844,850.86	0.00	0.00	0.00	0.00
0	100	F00	124	03	05	01	03	02	06	260101			* TOTAL DEL PROYECTO *	2,130,136.20	0.00	0.00	0.00	0.00	0.00	0.00	710,045.40	710,045.40	710,045.40	0.00	0.00	0.00
0	100	F00	124	03	05	01	03	02	06	260101	6000		INVERSIÓN PÚBLICA	2,130,136.20	0.00	0.00	0.00	0.00	0.00	0.00	710,045.40	710,045.40	710,045.40	0.00	0.00	0.00
0	100	F00	124	03	05	01	03	02	06	260101		6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	2,130,136.20	0.00	0.00	0.00	0.00	0.00	0.00	710,045.40	710,045.40	710,045.40	0.00	0.00	0.00
0	100	F00	124	03	05	01	03	02	06	260101		6150	Construcción de vías de comunicación	2,130,136.20	0.00	0.00	0.00	0.00	0.00	0.00	710,045.40	710,045.40	710,045.40	0.00	0.00	0.00
0	100	F00	124	03	05	01	03	02	06	260101		6152	Obra estatal o municipal	2,130,136.20	0.00	0.00	0.00	0.00	0.00	0.00	710,045.40	710,045.40	710,045.40	0.00	0.00	0.00
0	100	G00	160	02	01	05	01	01	02	150101			* TOTAL DEL PROYECTO *	1,138,213.44	31,901.12	54,121.12	115,401.12	35,221.12	174,031.12	88,001.12	215,081.12	147,381.12	126,111.12	29,131.12	81,981.12	39,851.12
0	100	G00	160	02	01	05	01	01	02	150101	1000		SERVICIOS PERSONALES	196,643.44	15,481.12	15,481.12	15,481.12	15,481.12	15,481.12	15,481.12	15,481.12	15,481.12	15,481.12	15,481.12	15,481.12	26,351.12
0	100	G00	160	02	01	05	01	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	118,573.44	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12
0	100	G00	160	02	01	05	01	01	02	150101		1130	Sueldos base al personal permanente	118,573.44	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12
0	100	G00	160	02	01	05	01	01	02	150101		1131	Sueldo base	118,573.44	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12	9,881.12
0	100	G00	160	02	01	05	01	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	78,070.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	16,470.00
0	100	G00	160	02	01	05	01	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	10,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,870.00
0	100	G00	160	02	01	05	01	01	02	150101		1321	Prima vacacional	970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	970.00
0	100	G00	160	02	01	05	01	01	02	150101		1322	Aguinaldo	9,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,900.00
0	100	G00	160	02	01	05	01	01	02	150101		1340	Compensaciones	67,200.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
0	100	G00	160	02	01	05	01	01	02	150101		1341	Compensación	67,200.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
0	100	G00	160	02	01	05	01	01	02	150101	2000		MATERIALES Y SUMINISTROS	941,570.00	16,420.00	38,640.00	99,920.00	19,740.00	158,550.00	72,520.00	199,600.00	131,900.00	110,630.00	13,650.00	66,500.00	13,500.00
0	100	G00	160	02	01	05	01	01	02	150101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACIÓN	169,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,400.00	0.00	0.00	54,100.00	0.00
0	100	G00	160	02	01	05	01	01	02	150101		2480	Materiales complementarios	169,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,400.00	0.00	0.00	54,100.00	0.00
0	100	G00	160	02	01	05	01	01	02	150101		2483	Árboles y plantas de ornato	169,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,400.00	0.00	0.00	54,100.00	0.00
0	100	G00	160	02	01	05	01	01	02	150101		2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	449,300.00	0.00	25,400.00	0.00	0.00	142,100.00	0.00	185,400.00	0.00	96,400.00	0.00	0.00	0.00
0	100	G00	160	02	01	05	01	01	02	150101		2520	Fertilizantes, pesticidas y otros agroquímicos	449,300.00	0.00	25,400.00	0.00	0.00	142,100.00	0.00	185,400.00	0.00	96,400.00	0.00	0.00	0.00
0	100	G00	160	02	01	05	01	01	02	150101		2521	Plaguicidas, abonos y fertilizantes	449,300.00	0.00	25,400.00	0.00	0.00	142,100.00	0.00	185,400.00	0.00	96,400.00	0.00	0.00	0.00
0	100	G00	160	02	01	05	01	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	182,070.00	16,420.00	13,240.00	15,420.00	19,740.00	16,450.00	16,320.00	14,200.00	16,500.00	14,230.00	13,650.00	12,400.00	13,500.00
0	100	G00	160	02	01	05	01	01	02	150101		2610	Combustibles, lubricantes y aditivos	182,070.00	16,420.00	13,240.00	15,420.00	19,740.00	16,450.00	16,320.00	14,200.00	16,500.00	14,230.00	13,650.00	12,400.00	13,500.00
0	100	G00	160	02	01	05	01	01	02	150101		2611	Combustibles, lubricantes y aditivos	182,070.00	16,420.00	13,240.00	15,420.00	19,740.00	16,450.00	16,320.00	14,200.00	16,500.00	14,230.00	13,650.00	12,400.00	13,500.00
0	100	G00	160	02	01	05	01	01	02	150101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	140,700.00	0.00	0.00	84,500.00	0.00	0.00	56,200.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	G00	160	02	01	05	01	01	02	150101		2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	140,700.00	0.00	0.00	84,500.00	0.00	0.00	56,200.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	G00	160	02	01	05	01	01	02	150101		2941	Refacciones y accesorios para equipo de cómputo	140,700.00	0.00	0.00	84,500.00	0.00	0.00	56,200.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	G00	160	02	01	05	01	01	02	250102			* TOTAL DEL PROYECTO *	692,000.00	0.00	173,000.00	0.00	0.00	0.00	173,000.00	0.00	0.00	173,000.00	0.00	0.00	173,000.00
0	100	G00	160	02	01	05	01	01	02	250102	3000		SERVICIOS GENERALES	692,000.00	0.00	173,000.00	0.00	0.00	0.00	173,000.00	0.00	0.00	173,000.00	0.00	0.00	173,000.00
0	100	G00	160	02	01	05	01	01	02	250102		3200	SERVICIOS DE ARRENDAMIENTO	692,000.00	0.00	173,000.00	0.00	0.00	0.00	173,000.00	0.00	0.00	173,000.00	0.00	0.00	173,000.00
0	100	G00	160	02	01	05	01	01	02	250102		3260	Arrendamiento de maquinaria, otros equipos y herramientas	692,000.00	0.00	173,000.00	0.00	0.00	0.00	173,000.00	0.00	0.00	173,000.00	0.00	0.00	173,000.00
0	100	G00	160	02	01	05	01	01	02	250102		3261	Arrendamiento de maquinaria y equipo	692,000.00	0.00	173,000.00	0.00	0.00	0.00	173,000.00	0.00	0.00	173,000.00	0.00	0.00	173,000.00

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS | No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	H00	126	02	01	01	01	01	02	150101			* TOTAL DEL PROYECTO *	16,555,534.72	1,276,717.06	1,256,717.06	1,328,987.06	1,343,417.06	1,365,157.06	1,224,527.06	1,243,017.06	1,407,817.06	1,338,017.06	1,178,317.06	1,453,517.06	2,139,327.06
0	100	H00	126	02	01	01	01	01	02	150101	1000		SERVICIOS PERSONALES	12,756,014.72	982,917.06	982,917.06	982,917.06	982,917.06	982,917.06	982,917.06	982,917.06	982,917.06	982,917.06	982,917.06	982,917.06	1,943,927.06
0	100	H00	126	02	01	01	01	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	9,489,084.72	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06
0	100	H00	126	02	01	01	01	01	02	150101		1130	Sueldos base al personal permanente	9,489,084.72	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06
0	100	H00	126	02	01	01	01	01	02	150101		1131	Sueldo base	9,489,084.72	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06	790,757.06
0	100	H00	126	02	01	01	01	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	3,266,930.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	1,153,170.00
0	100	H00	126	02	01	01	01	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	961,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	961,010.00
0	100	H00	126	02	01	01	01	01	02	150101		1321	Prima vacacional	115,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,400.00
0	100	H00	126	02	01	01	01	01	02	150101		1322	Aguinaldo	845,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	845,610.00
0	100	H00	126	02	01	01	01	01	02	150101		1340	Compensaciones	2,305,920.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00
0	100	H00	126	02	01	01	01	01	02	150101		1341	Compensación	2,305,920.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00	192,160.00
0	100	H00	126	02	01	01	01	01	02	150101	2000		MATERIALES Y SUMINISTROS	3,342,270.00	195,400.00	273,800.00	282,820.00	360,500.00	291,040.00	241,610.00	195,400.00	424,900.00	291,900.00	195,400.00	394,100.00	195,400.00
0	100	H00	126	02	01	01	01	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,344,800.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00
0	100	H00	126	02	01	01	01	01	02	150101		2610	Combustibles, lubricantes y aditivos	2,344,800.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00
0	100	H00	126	02	01	01	01	01	02	150101		2611	Combustibles, lubricantes y aditivos	2,344,800.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00
0	100	H00	126	02	01	01	01	01	02	150101		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	228,140.00	0.00	78,400.00	0.00	0.00	95,640.00	0.00	0.00	54,100.00	0.00	0.00	0.00	0.00
0	100	H00	126	02	01	01	01	01	02	150101		2710	Vestuario y uniformes	228,140.00	0.00	78,400.00	0.00	0.00	95,640.00	0.00	0.00	54,100.00	0.00	0.00	0.00	0.00
0	100	H00	126	02	01	01	01	01	02	150101		2711	Vestuario y uniformes	228,140.00	0.00	78,400.00	0.00	0.00	95,640.00	0.00	0.00	54,100.00	0.00	0.00	0.00	0.00
0	100	H00	126	02	01	01	01	01	02	150101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	769,330.00	0.00	0.00	87,420.00	165,100.00	0.00	46,210.00	0.00	175,400.00	96,500.00	0.00	198,700.00	0.00
0	100	H00	126	02	01	01	01	01	02	150101		2910	Herramientas menores	769,330.00	0.00	0.00	87,420.00	165,100.00	0.00	46,210.00	0.00	175,400.00	96,500.00	0.00	198,700.00	0.00
0	100	H00	126	02	01	01	01	01	02	150101		2911	Refacciones, accesorios y herramientas	769,330.00	0.00	0.00	87,420.00	165,100.00	0.00	46,210.00	0.00	175,400.00	96,500.00	0.00	198,700.00	0.00
0	100	H00	126	02	01	01	01	01	02	150101	3000		SERVICIOS GENERALES	457,250.00	98,400.00	0.00	63,250.00	0.00	91,200.00	0.00	64,700.00	0.00	63,200.00	0.00	76,500.00	0.00
0	100	H00	126	02	01	01	01	01	02	150101		3500	SERVICIOS DE INSTALACION, REPARACIÓN, MANTENIMIENTO Y CONSEVACIÓN	457,250.00	98,400.00	0.00	63,250.00	0.00	91,200.00	0.00	64,700.00	0.00	63,200.00	0.00	76,500.00	0.00
0	100	H00	126	02	01	01	01	01	02	150101		3550	Reparación y mantenimiento de equipo de transporte	457,250.00	98,400.00	0.00	63,250.00	0.00	91,200.00	0.00	64,700.00	0.00	63,200.00	0.00	76,500.00	0.00
0	100	H00	126	02	01	01	01	01	02	150101		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	457,250.00	98,400.00	0.00	63,250.00	0.00	91,200.00	0.00	64,700.00	0.00	63,200.00	0.00	76,500.00	0.00
0	100	H00	126	02	01	01	01	01	02	250102			* TOTAL DEL PROYECTO *	2,400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
0	100	H00	126	02	01	01	01	01	02	250102	2000		MATERIALES Y SUMINISTROS	2,400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
0	100	H00	126	02	01	01	01	01	02	250102		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
0	100	H00	126	02	01	01	01	01	02	250102		2610	Combustibles, lubricantes y aditivos	2,400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
0	100	H00	126	02	01	01	01	01	02	250102		2611	Combustibles, lubricantes y aditivos	2,400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
0	100	H00	127	03	03	05	02	01	01	150101			* TOTAL DEL PROYECTO *	1,690,440.00	2,310.00	67,830.00	3,200.00	183,450.00	899,910.00	195,500.00	62,000.00	56,740.00	119,200.00	3,000.00	91,700.00	5,600.00
0	100	H00	127	03	03	05	02	01	01	150101	2000		MATERIALES Y SUMINISTROS	1,690,440.00	2,310.00	67,830.00	3,200.00	183,450.00	899,910.00	195,500.00	62,000.00	56,740.00	119,200.00	3,000.00	91,700.00	5,600.00
0	100	H00	127	03	03	05	02	01	01	150101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACIÓN	1,415,610.00	0.00	65,400.00	0.00	115,400.00	897,410.00	97,800.00	60,000.00	0.00	116,400.00	0.00	63,200.00	0.00
0	100	H00	127	03	03	05	02	01	01	150101		2460	Material eléctrico y electrónico	1,415,610.00	0.00	65,400.00	0.00	115,400.00	897,410.00	97,800.00	60,000.00	0.00	116,400.00	0.00	63,200.00	0.00
0	100	H00	127	03	03	05	02	01	01	150101		2461	Material eléctrico y electrónico	1,415,610.00	0.00	65,400.00	0.00	115,400.00	897,410.00	97,800.00	60,000.00	0.00	116,400.00	0.00	63,200.00	0.00
0	100	H00	127	03	03	05	02	01	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	33,530.00	2,310.00	2,430.00	3,200.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,800.00	3,000.00	2,100.00	5,600.00
0	100	H00	127	03	03	05	02	01	01	150101		2610	Combustibles, lubricantes y aditivos	33,530.00	2,310.00	2,430.00	3,200.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,800.00	3,000.00	2,100.00	5,600.00
0	100	H00	127	03	03	05	02	01	01	150101		2611	Combustibles, lubricantes y aditivos	33,530.00	2,310.00	2,430.00	3,200.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,800.00	3,000.00	2,100.00	5,600.00
0	100	H00	127	03	03	05	02	01	01	150101		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	241,300.00	0.00	0.00	0.00	65,400.00	0.00	95,400.00	0.00	54,100.00	0.00	0.00	26,400.00	0.00
0	100	H00	127	03	03	05	02	01	01	150101		2710	Vestuario y uniformes	241,300.00	0.00	0.00	0.00	65,400.00	0.00	95,400.00	0.00	54,100.00	0.00	0.00	26,400.00	0.00
0	100	H00	127	03	03	05	02	01	01	150101		2711	Vestuario y uniformes	241,300.00	0.00	0.00	0.00	65,400.00	0.00	95,400.00	0.00	54,100.00	0.00	0.00	26,400.00	0.00
0	100	H00	156	02	02	03	01	02	05	150101			* TOTAL DEL PROYECTO *	132,356.72	10,050.56	10,170.56	10,940.56	10,390.56	10,240.56	10,040.56	9,740.56	10,380.56	10,540.56	10,740.56	9,840.56	19,280.56
0	100	H00	156	02	02	03	01	02	05	150101	1000		SERVICIOS PERSONALES	98,826.72	7,740.56	7,740.56	7,740.56	7,740.56	7,740.56	7,740.56	7,740.56	7,740.56	7,740.56	7,740.56	7,740.56	13,680.56
0	100	H00	156	02	02	03	01	02	05	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	59,286.72	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56
0	100	H00	156	02	02	03	01	02	05	150101		1130	Sueldos base al personal permanente	59,286.72	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56
0	100	H00	156	02	02	03	01	02	05	150101		1131	Sueldo base	59,286.72	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56	4,940.56
0	100	H00	156	02	02	03	01	02	05	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	39,540.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	8,740.00

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS | No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	H00	156	02	02	03	01	02	05	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,940.00
0	100	H00	156	02	02	03	01	02	05	150101		1321	Prima vacacional	940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	940.00
0	100	H00	156	02	02	03	01	02	05	150101		1322	Aguinaldo	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
0	100	H00	156	02	02	03	01	02	05	150101		1340	Compensaciones	33,600.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
0	100	H00	156	02	02	03	01	02	05	150101		1341	Compensación	33,600.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
0	100	H00	156	02	02	03	01	02	05	150101	2000		MATERIALES Y SUMINISTROS	33,530.00	2,310.00	2,430.00	3,200.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,800.00	3,000.00	2,100.00	5,600.00
0	100	H00	156	02	02	03	01	02	05	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	33,530.00	2,310.00	2,430.00	3,200.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,800.00	3,000.00	2,100.00	5,600.00
0	100	H00	156	02	02	03	01	02	05	150101		2610	Combustibles, lubricantes y aditivos	33,530.00	2,310.00	2,430.00	3,200.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,800.00	3,000.00	2,100.00	5,600.00
0	100	H00	156	02	02	03	01	02	05	150101		2611	Combustibles, lubricantes y aditivos	33,530.00	2,310.00	2,430.00	3,200.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,800.00	3,000.00	2,100.00	5,600.00
0	100	H00	157	02	01	03	01	01	02	150101			* TOTAL DEL PROYECTO *	320,284.00	2,310.00	89,880.00	3,200.00	38,100.00	2,500.00	67,700.00	2,000.00	35,540.00	2,800.00	46,200.00	13,200.00	16,854.00
0	100	H00	157	02	01	03	01	01	02	150101	2000		MATERIALES Y SUMINISTROS	320,284.00	2,310.00	89,880.00	3,200.00	38,100.00	2,500.00	67,700.00	2,000.00	35,540.00	2,800.00	46,200.00	13,200.00	16,854.00
0	100	H00	157	02	01	03	01	01	02	150101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACIÓN	248,854.00	0.00	87,450.00	0.00	23,150.00	0.00	65,400.00	0.00	18,400.00	0.00	43,200.00	0.00	11,254.00
0	100	H00	157	02	01	03	01	01	02	150101		2480	Materiales complementarios	248,854.00	0.00	87,450.00	0.00	23,150.00	0.00	65,400.00	0.00	18,400.00	0.00	43,200.00	0.00	11,254.00
0	100	H00	157	02	01	03	01	01	02	150101		2481	Materiales complementarios	248,854.00	0.00	87,450.00	0.00	23,150.00	0.00	65,400.00	0.00	18,400.00	0.00	43,200.00	0.00	11,254.00
0	100	H00	157	02	01	03	01	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	33,530.00	2,310.00	2,430.00	3,200.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,800.00	3,000.00	2,100.00	5,600.00
0	100	H00	157	02	01	03	01	01	02	150101		2610	Combustibles, lubricantes y aditivos	33,530.00	2,310.00	2,430.00	3,200.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,800.00	3,000.00	2,100.00	5,600.00
0	100	H00	157	02	01	03	01	01	02	150101		2611	Combustibles, lubricantes y aditivos	33,530.00	2,310.00	2,430.00	3,200.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,800.00	3,000.00	2,100.00	5,600.00
0	100	H00	157	02	01	03	01	01	02	150101		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	37,900.00	0.00	0.00	0.00	12,300.00	0.00	0.00	0.00	14,500.00	0.00	0.00	11,100.00	0.00
0	100	H00	157	02	01	03	01	01	02	150101		2710	Vestuario y uniformes	37,900.00	0.00	0.00	0.00	12,300.00	0.00	0.00	0.00	14,500.00	0.00	0.00	11,100.00	0.00
0	100	H00	157	02	01	03	01	01	02	150101		2711	Vestuario y uniformes	37,900.00	0.00	0.00	0.00	12,300.00	0.00	0.00	0.00	14,500.00	0.00	0.00	11,100.00	0.00
0	100	I01	143	02	06	08	06	01	02	150101			* TOTAL DEL PROYECTO *	179,770.00	14,155.00	14,275.00	13,945.00	14,495.00	14,345.00	14,145.00	13,845.00	14,485.00	14,155.00	13,945.00	13,945.00	24,035.00
0	100	I01	143	02	06	08	06	01	02	150101	1000		SERVICIOS PERSONALES	152,350.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	11,845.00	22,055.00
0	100	I01	143	02	06	08	06	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	110,940.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00
0	100	I01	143	02	06	08	06	01	02	150101		1130	Sueldos base al personal permanente	110,940.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00
0	100	I01	143	02	06	08	06	01	02	150101		1131	Sueldo base	110,940.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00	9,245.00
0	100	I01	143	02	06	08	06	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	41,410.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	12,810.00
0	100	I01	143	02	06	08	06	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	10,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,210.00
0	100	I01	143	02	06	08	06	01	02	150101		1321	Prima vacacional	910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	910.00
0	100	I01	143	02	06	08	06	01	02	150101		1322	Aguinaldo	9,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,300.00
0	100	I01	143	02	06	08	06	01	02	150101		1340	Compensaciones	31,200.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
0	100	I01	143	02	06	08	06	01	02	150101		1341	Compensación	31,200.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
0	100	I01	143	02	06	08	06	01	02	150101	2000		MATERIALES Y SUMINISTROS	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	I01	143	02	06	08	06	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	I01	143	02	06	08	06	01	02	150101		2610	Combustibles, lubricantes y aditivos	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	I01	143	02	06	08	06	01	02	150101		2611	Combustibles, lubricantes y aditivos	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	I01	151	02	06	07	01	01	04	150101			* TOTAL DEL PROYECTO *	462,889.60	36,155.80	36,275.80	35,945.80	36,495.80	36,345.80	36,145.80	35,845.80	36,485.80	36,155.80	35,945.80	35,945.80	65,145.80
0	100	I01	151	02	06	07	01	01	04	150101	1000		SERVICIOS PERSONALES	435,469.60	33,845.80	33,845.80	33,845.80	33,845.80	33,845.80	33,845.80	33,845.80	33,845.80	33,845.80	33,845.80	33,845.80	63,165.80
0	100	I01	151	02	06	07	01	01	04	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	324,549.60	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80
0	100	I01	151	02	06	07	01	01	04	150101		1130	Sueldos base al personal permanente	324,549.60	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80
0	100	I01	151	02	06	07	01	01	04	150101		1131	Sueldo base	324,549.60	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80	27,045.80
0	100	I01	151	02	06	07	01	01	04	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	110,920.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	36,120.00
0	100	I01	151	02	06	07	01	01	04	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	29,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,320.00
0	100	I01	151	02	06	07	01	01	04	150101		1321	Prima vacacional	1,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,320.00
0	100	I01	151	02	06	07	01	01	04	150101		1322	Aguinaldo	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
0	100	I01	151	02	06	07	01	01	04	150101		1340	Compensaciones	81,600.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00
0	100	I01	151	02	06	07	01	01	04	150101		1341	Compensación	81,600.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00
0	100	I01	151	02	06	07	01	01	04	150101	2000		MATERIALES Y SUMINISTROS	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	I01	151	02	06	07	01	01	04	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS

No. 0123

LB	PB	OG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
													CALENDARIZACION													
0	100	I01	151	02	06	07	01	01	04	150101		2610	Combustibles, lubricantes y aditivos	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	I01	151	02	06	07	01	01	04	150101		2611	Combustibles, lubricantes y aditivos	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	I01	153	02	03	01	01	02	01	150101			* TOTAL DEL PROYECTO *	1,115,042.16	87,000.68	86,530.68	86,750.68	86,534.68	87,530.68	88,380.68	86,240.68	86,420.68	88,130.68	87,500.68	86,290.68	157,730.68
0	100	I01	153	02	03	01	01	02	01	150101	1000		SERVICIOS PERSONALES	1,115,042.16	87,000.68	86,530.68	86,750.68	86,534.68	87,530.68	88,380.68	86,240.68	86,420.68	88,130.68	87,500.68	86,290.68	157,730.68
0	100	I01	153	02	03	01	01	02	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	768,968.16	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68
0	100	I01	153	02	03	01	01	02	01	150101		1130	Sueldos base al personal permanente	768,968.16	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68
0	100	I01	153	02	03	01	01	02	01	150101		1131	Sueldo base	768,968.16	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68	64,080.68
0	100	I01	153	02	03	01	01	02	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	346,074.00	22,920.00	22,450.00	22,670.00	22,454.00	23,450.00	24,300.00	22,160.00	22,340.00	24,050.00	23,420.00	22,210.00	93,650.00
0	100	I01	153	02	03	01	01	02	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	71,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,240.00
0	100	I01	153	02	03	01	01	02	01	150101		1321	Prima vacacional	6,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,240.00
0	100	I01	153	02	03	01	01	02	01	150101		1322	Aguinaldo	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00
0	100	I01	153	02	03	01	01	02	01	150101		1340	Compensaciones	274,834.00	22,920.00	22,450.00	22,670.00	22,454.00	23,450.00	24,300.00	22,160.00	22,340.00	24,050.00	23,420.00	22,210.00	22,410.00
0	100	I01	153	02	03	01	01	02	01	150101		1341	Compensación	237,600.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00
0	100	I01	153	02	03	01	01	02	01	150101		1345	Gratificación	37,234.00	3,120.00	2,650.00	2,870.00	2,654.00	3,650.00	4,500.00	2,360.00	2,540.00	4,250.00	3,620.00	2,410.00	2,610.00
0	100	K00	101	01	03	04	01	01	01	150101			* TOTAL DEL PROYECTO *	494,310.00	38,830.00	38,950.00	38,620.00	39,170.00	39,020.00	38,820.00	38,520.00	39,160.00	38,830.00	38,620.00	38,620.00	67,150.00
0	100	K00	101	01	03	04	01	01	01	150101	1000		SERVICIOS PERSONALES	466,890.00	36,520.00	36,520.00	36,520.00	36,520.00	36,520.00	36,520.00	36,520.00	36,520.00	36,520.00	36,520.00	36,520.00	65,170.00
0	100	K00	101	01	03	04	01	01	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	303,840.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00
0	100	K00	101	01	03	04	01	01	01	150101		1130	Sueldos base al personal permanente	303,840.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00
0	100	K00	101	01	03	04	01	01	01	150101		1131	Sueldo base	303,840.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00	25,320.00
0	100	K00	101	01	03	04	01	01	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	163,050.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	39,850.00
0	100	K00	101	01	03	04	01	01	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	28,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,650.00
0	100	K00	101	01	03	04	01	01	01	150101		1321	Prima vacacional	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,650.00
0	100	K00	101	01	03	04	01	01	01	150101		1322	Aguinaldo	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00
0	100	K00	101	01	03	04	01	01	01	150101		1340	Compensaciones	134,400.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
0	100	K00	101	01	03	04	01	01	01	150101		1341	Compensación	134,400.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
0	100	K00	101	01	03	04	01	01	01	150101	2000		MATERIALES Y SUMINISTROS	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	K00	101	01	03	04	01	01	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	K00	101	01	03	04	01	01	01	150101		2610	Combustibles, lubricantes y aditivos	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	K00	101	01	03	04	01	01	01	150101		2611	Combustibles, lubricantes y aditivos	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	K00	122	01	08	04	01	01	01	150101			* TOTAL DEL PROYECTO *	382,830.00	30,015.00	30,135.00	29,805.00	30,355.00	30,205.00	30,005.00	29,705.00	30,345.00	30,015.00	29,805.00	29,805.00	52,635.00
0	100	K00	122	01	08	04	01	01	01	150101	1000		SERVICIOS PERSONALES	355,410.00	27,705.00	27,705.00	27,705.00	27,705.00	27,705.00	27,705.00	27,705.00	27,705.00	27,705.00	27,705.00	27,705.00	50,655.00
0	100	K00	122	01	08	04	01	01	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	248,460.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00
0	100	K00	122	01	08	04	01	01	01	150101		1130	Sueldos base al personal permanente	248,460.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00
0	100	K00	122	01	08	04	01	01	01	150101		1131	Sueldo base	248,460.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00	20,705.00
0	100	K00	122	01	08	04	01	01	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	106,950.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	29,950.00
0	100	K00	122	01	08	04	01	01	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	22,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,950.00
0	100	K00	122	01	08	04	01	01	01	150101		1321	Prima vacacional	1,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,950.00
0	100	K00	122	01	08	04	01	01	01	150101		1322	Aguinaldo	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
0	100	K00	122	01	08	04	01	01	01	150101		1340	Compensaciones	84,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
0	100	K00	122	01	08	04	01	01	01	150101		1341	Compensación	84,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
0	100	K00	122	01	08	04	01	01	01	150101	2000		MATERIALES Y SUMINISTROS	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	K00	122	01	08	04	01	01	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	K00	122	01	08	04	01	01	01	150101		2610	Combustibles, lubricantes y aditivos	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	K00	122	01	08	04	01	01	01	150101		2611	Combustibles, lubricantes y aditivos	27,420.00	2,310.00	2,430.00	2,100.00	2,650.00	2,500.00	2,300.00	2,000.00	2,640.00	2,310.00	2,100.00	2,100.00	1,980.00
0	100	L00	115	01	05	02	02	01	01	110101			* TOTAL DEL PROYECTO *	468,400.00	24,500.00	85,400.00	0.00	162,300.00	0.00	196,200.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	110101	2000		MATERIALES Y SUMINISTROS	204,900.00	0.00	85,400.00	0.00	54,100.00	0.00	65,400.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	110101		2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	204,900.00	0.00	85,400.00	0.00	54,100.00	0.00	65,400.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	110101		2110	Materiales, útiles y equipos menores de oficina	204,900.00	0.00	85,400.00	0.00	54,100.00	0.00	65,400.00	0.00	0.00	0.00	0.00	0.00	0.00

PbRM - 04a	PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS — No. 0123 — CALENDARIZACION

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	L00	115	01	05	02	02	01	01	110101		2111	Materiales y útiles de oficina	204,900.00	0.00	85,400.00	0.00	54,100.00	0.00	65,400.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	110101	3000		SERVICIOS GENERALES	144,000.00	24,500.00	0.00	0.00	54,100.00	0.00	65,400.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	110101		3100	SERVICIOS BÁSICOS	144,000.00	24,500.00	0.00	0.00	54,100.00	0.00	65,400.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	110101		3110	Energía eléctrica	144,000.00	24,500.00	0.00	0.00	54,100.00	0.00	65,400.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	110101		3111	Servicio de energía eléctrica	144,000.00	24,500.00	0.00	0.00	54,100.00	0.00	65,400.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	110101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	119,500.00	0.00	0.00	0.00	54,100.00	0.00	65,400.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	110101		4300	SUBSIDIOS Y SUBVENCIONES	119,500.00	0.00	0.00	0.00	54,100.00	0.00	65,400.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	110101		4390	Otros subsidios	119,500.00	0.00	0.00	0.00	54,100.00	0.00	65,400.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	110101		4391	Subsidios por carga fiscal	119,500.00	0.00	0.00	0.00	54,100.00	0.00	65,400.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	150101			* TOTAL DEL PROYECTO *	1,829,240.75	0.00	320,800.00	250,800.00	162,300.00	205,500.00	0.00	241,520.00	198,220.75	171,000.00	0.00	89,700.00	189,400.00
0	100	L00	115	01	05	02	02	01	01	150101	2000		MATERIALES Y SUMINISTROS	685,320.75	0.00	135,400.00	0.00	162,300.00	0.00	0.00	0.00	198,220.75	0.00	0.00	0.00	189,400.00
0	100	L00	115	01	05	02	02	01	01	150101		2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	685,320.75	0.00	135,400.00	0.00	162,300.00	0.00	0.00	0.00	198,220.75	0.00	0.00	0.00	189,400.00
0	100	L00	115	01	05	02	02	01	01	150101		2120	Materiales y útiles de impresión y reproducción	685,320.75	0.00	135,400.00	0.00	162,300.00	0.00	0.00	0.00	198,220.75	0.00	0.00	0.00	189,400.00
0	100	L00	115	01	05	02	02	01	01	150101		2121	Material y útiles de imprenta y reproducción	685,320.75	0.00	135,400.00	0.00	162,300.00	0.00	0.00	0.00	198,220.75	0.00	0.00	0.00	189,400.00
0	100	L00	115	01	05	02	02	01	01	150101	3000		SERVICIOS GENERALES	433,520.00	0.00	0.00	125,400.00	0.00	85,400.00	0.00	87,420.00	0.00	45,600.00	0.00	89,700.00	0.00
0	100	L00	115	01	05	02	02	01	01	150101		3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	433,520.00	0.00	0.00	125,400.00	0.00	85,400.00	0.00	87,420.00	0.00	45,600.00	0.00	89,700.00	0.00
0	100	L00	115	01	05	02	02	01	01	150101		3390	Servicios profesionales, científicos y técnicos integrales	433,520.00	0.00	0.00	125,400.00	0.00	85,400.00	0.00	87,420.00	0.00	45,600.00	0.00	89,700.00	0.00
0	100	L00	115	01	05	02	02	01	01	150101		3391	Servicios profesionales	433,520.00	0.00	0.00	125,400.00	0.00	85,400.00	0.00	87,420.00	0.00	45,600.00	0.00	89,700.00	0.00
0	100	L00	115	01	05	02	02	01	01	150101	5000		BIENES MUEBLES, INMUEBLES E INTANGIBLES	710,400.00	0.00	185,400.00	125,400.00	0.00	120,100.00	0.00	154,100.00	0.00	125,400.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	150101		5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	710,400.00	0.00	185,400.00	125,400.00	0.00	120,100.00	0.00	154,100.00	0.00	125,400.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	150101		5110	Muebles de oficina y estantería	279,500.00	0.00	0.00	125,400.00	0.00	0.00	0.00	154,100.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	150101		5111	Muebles y enseres	279,500.00	0.00	0.00	125,400.00	0.00	0.00	0.00	154,100.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	150101		5150	Equipo de cómputo y de tecnologías de la información	430,900.00	0.00	185,400.00	0.00	0.00	120,100.00	0.00	0.00	0.00	125,400.00	0.00	0.00	0.00
0	100	L00	115	01	05	02	02	01	01	150101		5151	Bienes informáticos	430,900.00	0.00	185,400.00	0.00	0.00	120,100.00	0.00	0.00	0.00	125,400.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	110101			* TOTAL DEL PROYECTO *	977,958.46	48,248.46	55,640.00	272,180.00	46,500.00	0.00	230,800.00	46,500.00	54,100.00	89,000.00	5,410.00	13,740.00	115,840.00
0	100	L00	116	01	05	02	02	04	01	110101	2000		MATERIALES Y SUMINISTROS	373,340.00	0.00	0.00	154,200.00	0.00	0.00	115,400.00	0.00	0.00	0.00	0.00	0.00	103,740.00
0	100	L00	116	01	05	02	02	04	01	110101		2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	373,340.00	0.00	0.00	154,200.00	0.00	0.00	115,400.00	0.00	0.00	0.00	0.00	0.00	103,740.00
0	100	L00	116	01	05	02	02	04	01	110101		2110	Materiales, útiles y equipos menores de oficina	373,340.00	0.00	0.00	154,200.00	0.00	0.00	115,400.00	0.00	0.00	0.00	0.00	0.00	103,740.00
0	100	L00	116	01	05	02	02	04	01	110101		2111	Materiales y útiles de oficina	373,340.00	0.00	0.00	154,200.00	0.00	0.00	115,400.00	0.00	0.00	0.00	0.00	0.00	103,740.00
0	100	L00	116	01	05	02	02	04	01	110101	3000		SERVICIOS GENERALES	604,618.46	48,248.46	55,640.00	117,980.00	46,500.00	0.00	115,400.00	46,500.00	54,100.00	89,000.00	5,410.00	13,740.00	12,100.00
0	100	L00	116	01	05	02	02	04	01	110101		3100	SERVICIOS BÁSICOS	256,492.00	34,452.00	55,640.00	63,200.00	46,500.00	0.00	0.00	46,500.00	0.00	0.00	0.00	10,200.00	0.00
0	100	L00	116	01	05	02	02	04	01	110101		3110	Energía eléctrica	256,492.00	34,452.00	55,640.00	63,200.00	46,500.00	0.00	0.00	46,500.00	0.00	0.00	0.00	10,200.00	0.00
0	100	L00	116	01	05	02	02	04	01	110101		3111	Servicio de energía eléctrica	256,492.00	34,452.00	55,640.00	63,200.00	46,500.00	0.00	0.00	46,500.00	0.00	0.00	0.00	10,200.00	0.00
0	100	L00	116	01	05	02	02	04	01	110101		3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	93,446.46	13,796.46	0.00	0.00	0.00	0.00	0.00	0.00	54,100.00	4,500.00	5,410.00	3,540.00	12,100.00
0	100	L00	116	01	05	02	02	04	01	110101		3410	Servicios financieros y bancarios	93,446.46	13,796.46	0.00	0.00	0.00	0.00	0.00	0.00	54,100.00	4,500.00	5,410.00	3,540.00	12,100.00
0	100	L00	116	01	05	02	02	04	01	110101		3411	Servicios bancarios y financieros	93,446.46	13,796.46	0.00	0.00	0.00	0.00	0.00	0.00	54,100.00	4,500.00	5,410.00	3,540.00	12,100.00
0	100	L00	116	01	05	02	02	04	01	110101		3500	SERVICIOS DE INSTALACION, REPARACIÓN, MANTENIMIENTO Y CONSEVACIÓN	254,680.00	0.00	0.00	54,780.00	0.00	0.00	115,400.00	0.00	0.00	84,500.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	110101		3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	254,680.00	0.00	0.00	54,780.00	0.00	0.00	115,400.00	0.00	0.00	84,500.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	110101		3531	Reparación, instalación y mantenimiento de bienes informáticos, microfilmación y tecnologías de la información	254,680.00	0.00	0.00	54,780.00	0.00	0.00	115,400.00	0.00	0.00	84,500.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101			* TOTAL DEL PROYECTO *	42,617,453.86	1,681,302.94	1,997,165.03	944,914.44	1,787,436.98	25,700,147.54	1,688,350.15	622,311.08	2,102,515.54	1,456,106.31	846,706.57	1,556,751.14	2,233,746.14
0	100	L00	116	01	05	02	02	04	01	150101	1000		SERVICIOS PERSONALES	12,247,665.26	1,163,656.14	1,163,656.14	417,640.00	1,163,656.14	1,613,656.14	1,163,656.14	263,540.00	1,317,856.14	1,163,656.14	263,540.00	1,163,656.14	1,389,496.14
0	100	L00	116	01	05	02	02	04	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	3,162,480.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00
0	100	L00	116	01	05	02	02	04	01	150101		1130	Sueldos base al personal permanente	3,162,480.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00
0	100	L00	116	01	05	02	02	04	01	150101		1131	Sueldo base	3,162,480.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00	263,540.00
0	100	L00	116	01	05	02	02	04	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	490,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	490,440.00
0	100	L00	116	01	05	02	02	04	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	274,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274,740.00
0	100	L00	116	01	05	02	02	04	01	150101		1321	Prima vacacional	9,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,740.00

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS | No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	L00	116	01	05	02	02	04	01	150101		1322	Aguinaldo	265,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,000.00
0	100	L00	116	01	05	02	02	04	01	150101		1340	Compensaciones	215,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215,700.00
0	100	L00	116	01	05	02	02	04	01	150101		1345	Gratificación	215,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215,700.00
0	100	L00	116	01	05	02	02	04	01	150101		1400	SEGURIDAD SOCIAL	7,701,045.26	900,116.14	900,116.14	0.00	900,116.14	900,116.14	900,116.14	0.00	900,116.14	900,116.14	0.00	900,116.14	500,116.14
0	100	L00	116	01	05	02	02	04	01	150101		1410	Aportaciones de seguridad social	7,701,045.26	900,116.14	900,116.14	0.00	900,116.14	900,116.14	900,116.14	0.00	900,116.14	900,116.14	0.00	900,116.14	500,116.14
0	100	L00	116	01	05	02	02	04	01	150101		1412	Aportaciones de servicio de salud	3,758,900.00	462,100.00	462,100.00	0.00	462,100.00	462,100.00	462,100.00	0.00	462,100.00	462,100.00	0.00	462,100.00	62,100.00
0	100	L00	116	01	05	02	02	04	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	2,305,125.81	256,125.09	256,125.09	0.00	256,125.09	256,125.09	256,125.09	0.00	256,125.09	256,125.09	0.00	256,125.09	256,125.09
0	100	L00	116	01	05	02	02	04	01	150101		1414	Aportaciones del sistema de capitalización individual	775,125.45	86,125.05	86,125.05	0.00	86,125.05	86,125.05	86,125.05	0.00	86,125.05	86,125.05	0.00	86,125.05	86,125.05
0	100	L00	116	01	05	02	02	04	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	379,224.00	42,136.00	42,136.00	0.00	42,136.00	42,136.00	42,136.00	0.00	42,136.00	42,136.00	0.00	42,136.00	42,136.00
0	100	L00	116	01	05	02	02	04	01	150101		1416	Aportaciones para riesgo de trabajo	482,670.00	53,630.00	53,630.00	0.00	53,630.00	53,630.00	53,630.00	0.00	53,630.00	53,630.00	0.00	53,630.00	53,630.00
0	100	L00	116	01	05	02	02	04	01	150101		1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	893,700.00	0.00	0.00	154,100.00	0.00	450,000.00	0.00	0.00	154,200.00	0.00	0.00	0.00	135,400.00
0	100	L00	116	01	05	02	02	04	01	150101		1520	Indemnizaciones	893,700.00	0.00	0.00	154,100.00	0.00	450,000.00	0.00	0.00	154,200.00	0.00	0.00	0.00	135,400.00
0	100	L00	116	01	05	02	02	04	01	150101		1522	Liquidaciones por indemnizaciones, por sueldos y salarios caídos	893,700.00	0.00	0.00	154,100.00	0.00	450,000.00	0.00	0.00	154,200.00	0.00	0.00	0.00	135,400.00
0	100	L00	116	01	05	02	02	04	01	150101	2000		MATERIALES Y SUMINISTROS	1,020,344.32	34,846.80	31,411.20	179,000.00	105,000.00	97,983.00	85,291.72	127,942.15	218,509.40	0.00	52,960.05	0.00	87,400.00
0	100	L00	116	01	05	02	02	04	01	150101		2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	349,250.00	0.00	0.00	0.00	105,000.00	69,400.00	0.00	87,450.00	0.00	0.00	0.00	0.00	87,400.00
0	100	L00	116	01	05	02	02	04	01	150101		2110	Materiales, útiles y equipos menores de oficina	349,250.00	0.00	0.00	0.00	105,000.00	69,400.00	0.00	87,450.00	0.00	0.00	0.00	0.00	87,400.00
0	100	L00	116	01	05	02	02	04	01	150101		2111	Materiales y útiles de oficina	349,250.00	0.00	0.00	0.00	105,000.00	69,400.00	0.00	87,450.00	0.00	0.00	0.00	0.00	87,400.00
0	100	L00	116	01	05	02	02	04	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	248,494.32	34,846.80	31,411.20	0.00	0.00	28,583.00	29,091.72	40,492.15	31,109.40	0.00	52,960.05	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		2610	Combustibles, lubricantes y aditivos	248,494.32	34,846.80	31,411.20	0.00	0.00	28,583.00	29,091.72	40,492.15	31,109.40	0.00	52,960.05	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		2611	Combustibles, lubricantes y aditivos	248,494.32	34,846.80	31,411.20	0.00	0.00	28,583.00	29,091.72	40,492.15	31,109.40	0.00	52,960.05	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	422,600.00	0.00	0.00	179,000.00	0.00	0.00	56,200.00	0.00	187,400.00	0.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		2910	Herramientas menores	94,500.00	0.00	0.00	94,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		2911	Refacciones, accesorios y herramientas	94,500.00	0.00	0.00	94,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	328,100.00	0.00	0.00	84,500.00	0.00	0.00	56,200.00	0.00	187,400.00	0.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		2941	Refacciones y accesorios para equipo de cómputo	328,100.00	0.00	0.00	84,500.00	0.00	0.00	56,200.00	0.00	187,400.00	0.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101	3000		SERVICIOS GENERALES	27,948,639.41	482,800.00	705,697.69	322,874.44	464,550.84	23,244,343.53	354,002.29	205,428.93	500,750.00	227,050.17	454,806.52	327,885.00	658,450.00
0	100	L00	116	01	05	02	02	04	01	150101		3100	SERVICIOS BÁSICOS	960,065.00	125,600.00	208,600.00	21,416.00	35,400.00	208,520.00	38,376.00	34,253.00	43,650.00	104,300.00	46,500.00	46,500.00	46,950.00
0	100	L00	116	01	05	02	02	04	01	150101		3110	Energía eléctrica	960,065.00	125,600.00	208,600.00	21,416.00	35,400.00	208,520.00	38,376.00	34,253.00	43,650.00	104,300.00	46,500.00	46,500.00	46,950.00
0	100	L00	116	01	05	02	02	04	01	150101		3111	Servicio de energía eléctrica	572,765.00	125,600.00	43,200.00	21,416.00	35,400.00	45,320.00	38,376.00	34,253.00	43,650.00	45,600.00	46,500.00	46,500.00	46,950.00
0	100	L00	116	01	05	02	02	04	01	150101		3112	Servicio de energía eléctrica para alumbrado público	387,300.00	0.00	165,400.00	0.00	0.00	163,200.00	0.00	0.00	0.00	58,700.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	1,223,268.00	0.00	243,900.00	51,358.00	154,200.00	48,510.00	154,200.00	0.00	229,600.00	0.00	164,200.00	23,100.00	154,200.00
0	100	L00	116	01	05	02	02	04	01	150101		3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	288,068.00	0.00	89,700.00	51,358.00	0.00	48,510.00	0.00	0.00	75,400.00	0.00	0.00	23,100.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3331	Servicios informáticos	288,068.00	0.00	89,700.00	51,358.00	0.00	48,510.00	0.00	0.00	75,400.00	0.00	0.00	23,100.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3390	Servicios profesionales, científicos y técnicos integrales	935,200.00	0.00	154,200.00	0.00	154,200.00	0.00	154,200.00	0.00	154,200.00	0.00	164,200.00	0.00	154,200.00
0	100	L00	116	01	05	02	02	04	01	150101		3391	Servicios profesionales	935,200.00	0.00	154,200.00	0.00	154,200.00	0.00	154,200.00	0.00	154,200.00	0.00	164,200.00	0.00	154,200.00
0	100	L00	116	01	05	02	02	04	01	150101		3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	141,004.92	0.00	78,155.72	14,900.44	9,490.31	0.00	15,825.83	6,075.93	0.00	10,650.17	5,906.52	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3410	Servicios financieros y bancarios	72,504.92	0.00	9,655.72	14,900.44	9,490.31	0.00	15,825.83	6,075.93	0.00	10,650.17	5,906.52	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3411	Servicios bancarios y financieros	72,504.92	0.00	9,655.72	14,900.44	9,490.31	0.00	15,825.83	6,075.93	0.00	10,650.17	5,906.52	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3450	Seguro de bienes patrimoniales	68,500.00	0.00	68,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3451	Seguros y fianzas	68,500.00	0.00	68,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3500	SERVICIOS DE INSTALACION, REPARACIÓN, MANTENIMIENTO Y CONSEVACIÓN	533,000.00	0.00	0.00	123,100.00	115,400.00	0.00	0.00	53,000.00	115,400.00	0.00	126,100.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	238,500.00	0.00	0.00	123,100.00	0.00	0.00	0.00	0.00	115,400.00	0.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3532	Reparación y mantenimiento para equipo y redes de tele y radio transmisión	238,500.00	0.00	0.00	123,100.00	0.00	0.00	0.00	0.00	115,400.00	0.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3550	Reparación y mantenimiento de equipo de transporte	294,500.00	0.00	0.00	0.00	115,400.00	0.00	0.00	53,000.00	0.00	0.00	126,100.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	294,500.00	0.00	0.00	0.00	115,400.00	0.00	0.00	53,000.00	0.00	0.00	126,100.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3800	SERVICIOS OFICIALES	769,985.46	245,100.00	0.00	0.00	0.00	0.00	33,500.46	0.00	0.00	0.00	0.00	146,185.00	345,200.00
0	100	L00	116	01	05	02	02	04	01	150101		3820	Gastos de orden social y cultural	769,985.46	245,100.00	0.00	0.00	0.00	0.00	33,500.46	0.00	0.00	0.00	0.00	146,185.00	345,200.00

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS | No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	L00	116	01	05	02	02	04	01	150101		3822	Espectáculos cívicos y culturales	769,985.46	245,100.00	0.00	0.00	0.00	0.00	33,500.46	0.00	0.00	0.00	0.00	146,185.00	345,200.00
0	100	L00	116	01	05	02	02	04	01	150101		3900	OTROS SERVICIOS GENERALES	24,321,316.03	112,100.00	175,041.97	112,100.00	150,060.53	22,987,313.53	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00
0	100	L00	116	01	05	02	02	04	01	150101		3920	Impuestos y derechos	129,884.75	0.00	62,941.97	0.00	37,960.53	28,982.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3922	Otros impuestos y derechos	129,884.75	0.00	62,941.97	0.00	37,960.53	28,982.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101		3980	Impuesto sobre nómina y otros que se derivan de una relación laboral	24,191,431.28	112,100.00	112,100.00	112,100.00	112,100.00	22,958,331.28	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00
0	100	L00	116	01	05	02	02	04	01	150101		3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal	1,345,200.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00	112,100.00
0	100	L00	116	01	05	02	02	04	01	150101		3983	Impuesto sobre la renta	22,846,231.28	0.00	0.00	0.00	0.00	22,846,231.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	150101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,400,804.87	0.00	96,400.00	25,400.00	54,230.00	744,164.87	85,400.00	25,400.00	65,400.00	65,400.00	75,400.00	65,210.00	98,400.00
0	100	L00	116	01	05	02	02	04	01	150101		4300	SUBSIDIOS Y SUBVENCIONES	1,400,804.87	0.00	96,400.00	25,400.00	54,230.00	744,164.87	85,400.00	25,400.00	65,400.00	65,400.00	75,400.00	65,210.00	98,400.00
0	100	L00	116	01	05	02	02	04	01	150101		4390	Otros subsidios	1,400,804.87	0.00	96,400.00	25,400.00	54,230.00	744,164.87	85,400.00	25,400.00	65,400.00	65,400.00	75,400.00	65,210.00	98,400.00
0	100	L00	116	01	05	02	02	04	01	150101		4391	Subsidios por carga fiscal	1,400,804.87	0.00	96,400.00	25,400.00	54,230.00	744,164.87	85,400.00	25,400.00	65,400.00	65,400.00	75,400.00	65,210.00	98,400.00
0	100	L00	116	01	05	02	02	04	01	250102			* TOTAL DEL PROYECTO *	12,834,633.56	858,630.00	805,000.00	1,705,116.14	805,000.00	805,000.00	805,000.00	1,705,116.14	805,000.00	805,000.00	1,705,116.14	805,000.00	1,225,655.14
0	100	L00	116	01	05	02	02	04	01	250102	1000		SERVICIOS PERSONALES	3,174,633.56	53,630.00	0.00	900,116.14	0.00	0.00	0.00	900,116.14	0.00	0.00	900,116.14	0.00	420,655.14
0	100	L00	116	01	05	02	02	04	01	250102		1400	SEGURIDAD SOCIAL	3,174,633.56	53,630.00	0.00	900,116.14	0.00	0.00	0.00	900,116.14	0.00	0.00	900,116.14	0.00	420,655.14
0	100	L00	116	01	05	02	02	04	01	250102		1410	Aportaciones de seguridad social	3,174,633.56	53,630.00	0.00	900,116.14	0.00	0.00	0.00	900,116.14	0.00	0.00	900,116.14	0.00	420,655.14
0	100	L00	116	01	05	02	02	04	01	250102		1412	Aportaciones de servicio de salud	1,806,955.14	0.00	0.00	462,100.00	0.00	0.00	0.00	462,100.00	0.00	0.00	462,100.00	0.00	420,655.14
0	100	L00	116	01	05	02	02	04	01	250102		1413	Aportaciones al fondo del sistema solidario de reparto	768,375.27	0.00	0.00	256,125.09	0.00	0.00	0.00	256,125.09	0.00	0.00	256,125.09	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	250102		1414	Aportaciones del sistema de capitalización individual	258,375.15	0.00	0.00	86,125.05	0.00	0.00	0.00	86,125.05	0.00	0.00	86,125.05	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	250102		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	126,408.00	0.00	0.00	42,136.00	0.00	0.00	0.00	42,136.00	0.00	0.00	42,136.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	250102		1416	Aportaciones para riesgo de trabajo	214,520.00	53,630.00	0.00	53,630.00	0.00	0.00	0.00	53,630.00	0.00	0.00	53,630.00	0.00	0.00
0	100	L00	116	01	05	02	02	04	01	250102	3000		SERVICIOS GENERALES	9,660,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00
0	100	L00	116	01	05	02	02	04	01	250102		3100	SERVICIOS BÁSICOS	9,660,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00	805,000.00
0	100	L00	116	01	05	02	02	04	01	250102		3110	Energía eléctrica	1,860,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00
0	100	L00	116	01	05	02	02	04	01	250102		3112	Servicio de energía eléctrica para alumbrado público	1,860,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00
0	100	L00	116	01	05	02	02	04	01	250102		3130	Agua	7,800,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
0	100	L00	116	01	05	02	02	04	01	250102		3132	Servicio de cloración de agua	7,800,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
0	100	L00	118	01	08	01	02	01	01	150101			* TOTAL DEL PROYECTO *	5,673,713.89	454,279.68	579,237.41	414,379.68	414,379.68	414,379.68	414,379.68	414,379.68	414,379.68	414,379.68	414,379.68	414,379.68	910,779.68
0	100	L00	118	01	08	01	02	01	01	150101	1000		SERVICIOS PERSONALES	5,441,236.16	412,069.68	412,069.68	412,069.68	412,069.68	412,069.68	412,069.68	412,069.68	412,069.68	412,069.68	412,069.68	412,069.68	908,469.68
0	100	L00	118	01	08	01	02	01	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	4,774,436.16	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68
0	100	L00	118	01	08	01	02	01	01	150101		1130	Sueldos base al personal permanente	4,774,436.16	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68
0	100	L00	118	01	08	01	02	01	01	150101		1131	Sueldo base	4,774,436.16	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68	397,869.68
0	100	L00	118	01	08	01	02	01	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	666,800.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	510,600.00
0	100	L00	118	01	08	01	02	01	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	496,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	496,400.00
0	100	L00	118	01	08	01	02	01	01	150101		1321	Prima vacacional	96,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,400.00
0	100	L00	118	01	08	01	02	01	01	150101		1322	Aguinaldo	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
0	100	L00	118	01	08	01	02	01	01	150101		1340	Compensaciones	170,400.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00
0	100	L00	118	01	08	01	02	01	01	150101		1341	Compensación	170,400.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00
0	100	L00	118	01	08	01	02	01	01	150101	2000		MATERIALES Y SUMINISTROS	232,477.73	42,210.00	167,167.73	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00
0	100	L00	118	01	08	01	02	01	01	150101		2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	204,757.73	39,900.00	164,857.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	118	01	08	01	02	01	01	150101		2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	204,757.73	39,900.00	164,857.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	118	01	08	01	02	01	01	150101		2141	Materiales y útiles para el procesamiento en equipos y bienes informáticos	204,757.73	39,900.00	164,857.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	118	01	08	01	02	01	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	27,720.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00
0	100	L00	118	01	08	01	02	01	01	150101		2610	Combustibles, lubricantes y aditivos	27,720.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00
0	100	L00	118	01	08	01	02	01	01	150101		2611	Combustibles, lubricantes y aditivos	27,720.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00
0	100	L00	119	01	05	02	05	02	03	110101			* TOTAL DEL PROYECTO *	2,370,134.13	0.00	310,700.00	705,177.69	196,000.00	319,000.00	169,660.00	0.00	208,267.64	58,700.00	0.00	0.00	402,628.80
0	100	L00	119	01	05	02	05	02	03	110101	2000		MATERIALES Y SUMINISTROS	1,966,134.13	0.00	310,700.00	455,177.69	42,000.00	319,000.00	169,660.00	0.00	208,267.64	58,700.00	0.00	0.00	402,628.80
0	100	L00	119	01	05	02	05	02	03	110101		2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	699,207.69	0.00	90,300.00	240,677.69	0.00	0.00	115,460.00	0.00	0.00	58,700.00	0.00	0.00	194,070.00

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS | No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	L00	119	01	05	02	05	02	03	110101		2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	269,600.00	0.00	0.00	135,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,200.00
0	100	L00	119	01	05	02	05	02	03	110101		2141	Materiales y útiles para el procesamiento en equipos y bienes informáticos	269,600.00	0.00	0.00	135,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,200.00
0	100	L00	119	01	05	02	05	02	03	110101		2160	Material de limpieza	339,307.69	0.00	0.00	105,277.69	0.00	0.00	115,460.00	0.00	0.00	58,700.00	0.00	0.00	59,870.00
0	100	L00	119	01	05	02	05	02	03	110101		2161	Material y enseres de limpieza	339,307.69	0.00	0.00	105,277.69	0.00	0.00	115,460.00	0.00	0.00	58,700.00	0.00	0.00	59,870.00
0	100	L00	119	01	05	02	05	02	03	110101		2180	Materiales para el registro e identificación de bienes y personas	90,300.00	0.00	90,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	110101		2181	Material para identificación y registró	90,300.00	0.00	90,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	110101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACIÓN	770,826.44	0.00	0.00	214,500.00	0.00	254,000.00	0.00	0.00	208,267.64	0.00	0.00	0.00	94,058.80
0	100	L00	119	01	05	02	05	02	03	110101		2480	Materiales complementarios	770,826.44	0.00	0.00	214,500.00	0.00	254,000.00	0.00	0.00	208,267.64	0.00	0.00	0.00	94,058.80
0	100	L00	119	01	05	02	05	02	03	110101		2481	Materiales complementarios	770,826.44	0.00	0.00	214,500.00	0.00	254,000.00	0.00	0.00	208,267.64	0.00	0.00	0.00	94,058.80
0	100	L00	119	01	05	02	05	02	03	110101		2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	211,600.00	0.00	115,400.00	0.00	42,000.00	0.00	54,200.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	110101		2530	Medicinas y productos farmacéuticos	211,600.00	0.00	115,400.00	0.00	42,000.00	0.00	54,200.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	110101		2531	Medicinas y productos farmacéuticos	211,600.00	0.00	115,400.00	0.00	42,000.00	0.00	54,200.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	110101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	284,500.00	0.00	105,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	114,500.00
0	100	L00	119	01	05	02	05	02	03	110101		2910	Herramientas menores	284,500.00	0.00	105,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	114,500.00
0	100	L00	119	01	05	02	05	02	03	110101		2911	Refacciones, accesorios y herramientas	284,500.00	0.00	105,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	114,500.00
0	100	L00	119	01	05	02	05	02	03	110101	3000		SERVICIOS GENERALES	404,000.00	0.00	0.00	250,000.00	154,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	110101		3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	404,000.00	0.00	0.00	250,000.00	154,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	110101		3310	Servicios legales, de contabilidad, auditoría y relacionados	404,000.00	0.00	0.00	250,000.00	154,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	110101		3311	Asesorías asociadas a convenios o acuerdos	404,000.00	0.00	0.00	250,000.00	154,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101			* TOTAL DEL PROYECTO *	12,427,264.79	1,843,687.39	584,237.91	1,160,267.89	650,383.00	1,490,648.00	1,067,450.00	1,056,842.37	564,940.91	929,665.00	1,147,181.32	783,050.00	1,148,911.00
0	100	L00	119	01	05	02	05	02	03	150101	2000		MATERIALES Y SUMINISTROS	7,675,323.99	549,338.48	465,356.91	602,800.00	371,385.00	1,433,148.00	304,000.00	890,252.37	279,340.91	604,800.00	619,591.32	581,400.00	973,911.00
0	100	L00	119	01	05	02	05	02	03	150101		2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES	2,329,996.83	0.00	0.00	235,600.00	0.00	429,225.00	178,600.00	155,052.37	207,079.46	278,600.00	234,440.00	249,000.00	362,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2110	Materiales, útiles y equipos menores de oficina	757,969.46	0.00	0.00	0.00	0.00	236,250.00	0.00	50,000.00	207,079.46	0.00	107,240.00	0.00	157,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2111	Materiales y útiles de oficina	757,969.46	0.00	0.00	0.00	0.00	236,250.00	0.00	50,000.00	207,079.46	0.00	107,240.00	0.00	157,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2120	Materiales y útiles de impresión y reproducción	269,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,400.00	0.00	0.00	154,200.00
0	100	L00	119	01	05	02	05	02	03	150101		2121	Material y útiles de imprenta y reproducción	269,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,400.00	0.00	0.00	154,200.00
0	100	L00	119	01	05	02	05	02	03	150101		2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	681,035.00	0.00	0.00	145,600.00	0.00	79,735.00	178,600.00	0.00	0.00	0.00	127,200.00	124,500.00	25,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2141	Materiales y útiles para el procesamiento en equipos y bienes informáticos	681,035.00	0.00	0.00	145,600.00	0.00	79,735.00	178,600.00	0.00	0.00	0.00	127,200.00	124,500.00	25,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2160	Material de limpieza	621,392.37	0.00	0.00	90,000.00	0.00	113,240.00	0.00	105,052.37	0.00	163,200.00	0.00	124,500.00	25,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2161	Material y enseres de limpieza	621,392.37	0.00	0.00	90,000.00	0.00	113,240.00	0.00	105,052.37	0.00	163,200.00	0.00	124,500.00	25,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2200	ALIMENTOS Y UTENSILIOS	703,935.00	265,600.00	154,200.00	0.00	158,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2210	Productos alimenticios para personas	703,935.00	265,600.00	154,200.00	0.00	158,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2211	Productos alimenticios para personas	703,935.00	265,600.00	154,200.00	0.00	158,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACIÓN	1,811,220.00	254,100.00	0.00	256,400.00	0.00	436,520.00	0.00	389,200.00	0.00	185,400.00	164,500.00	0.00	125,100.00
0	100	L00	119	01	05	02	05	02	03	150101		2480	Materiales complementarios	1,811,220.00	254,100.00	0.00	256,400.00	0.00	436,520.00	0.00	389,200.00	0.00	185,400.00	164,500.00	0.00	125,100.00
0	100	L00	119	01	05	02	05	02	03	150101		2481	Materiales complementarios	1,811,220.00	254,100.00	0.00	256,400.00	0.00	436,520.00	0.00	389,200.00	0.00	185,400.00	164,500.00	0.00	125,100.00
0	100	L00	119	01	05	02	05	02	03	150101		2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	315,272.45	0.00	0.00	0.00	111,800.00	0.00	0.00	0.00	55,861.45	0.00	0.00	124,100.00	23,511.00
0	100	L00	119	01	05	02	05	02	03	150101		2530	Medicinas y productos farmacéuticos	315,272.45	0.00	0.00	0.00	111,800.00	0.00	0.00	0.00	55,861.45	0.00	0.00	124,100.00	23,511.00
0	100	L00	119	01	05	02	05	02	03	150101		2531	Medicinas y productos farmacéuticos	315,272.45	0.00	0.00	0.00	111,800.00	0.00	0.00	0.00	55,861.45	0.00	0.00	124,100.00	23,511.00
0	100	L00	119	01	05	02	05	02	03	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	372,196.68	29,638.48	15,400.00	15,400.00	13,400.00	25,553.00	12,400.00	16,400.00	16,400.00	25,400.00	58,405.20	45,100.00	98,700.00
0	100	L00	119	01	05	02	05	02	03	150101		2610	Combustibles, lubricantes y aditivos	372,196.68	29,638.48	15,400.00	15,400.00	13,400.00	25,553.00	12,400.00	16,400.00	16,400.00	25,400.00	58,405.20	45,100.00	98,700.00
0	100	L00	119	01	05	02	05	02	03	150101		2611	Combustibles, lubricantes y aditivos	372,196.68	29,638.48	15,400.00	15,400.00	13,400.00	25,553.00	12,400.00	16,400.00	16,400.00	25,400.00	58,405.20	45,100.00	98,700.00
0	100	L00	119	01	05	02	05	02	03	150101		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	180,756.91	0.00	160,356.91	0.00	0.00	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		2710	Vestuario y uniformes	180,756.91	0.00	160,356.91	0.00	0.00	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		2711	Vestuario y uniformes	180,756.91	0.00	160,356.91	0.00	0.00	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	1,961,946.12	0.00	135,400.00	95,400.00	87,450.00	521,450.00	113,000.00	329,600.00	0.00	115,400.00	162,246.12	163,200.00	238,800.00
0	100	L00	119	01	05	02	05	02	03	150101		2910	Herramientas menores	686,096.12	0.00	0.00	0.00	0.00	287,450.00	113,000.00	0.00	0.00	0.00	162,246.12	0.00	123,400.00

PbRM - 04a	PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS — No. 0123 — CALENDARIZACION

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	L00	119	01	05	02	05	02	03	150101		2911	Refacciones, accesorios y herramientas	686,096.12	0.00	0.00	0.00	0.00	287,450.00	113,000.00	0.00	0.00	0.00	162,246.12	0.00	123,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2920	Refacciones y accesorios menores de edificios	318,250.00	0.00	0.00	0.00	87,450.00	0.00	0.00	115,400.00	0.00	0.00	0.00	0.00	115,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2921	Refacciones y accesorios menores de edificios	318,250.00	0.00	0.00	0.00	87,450.00	0.00	0.00	115,400.00	0.00	0.00	0.00	0.00	115,400.00
0	100	L00	119	01	05	02	05	02	03	150101		2960	Refacciones y accesorios menores para equipo de transporte	957,600.00	0.00	135,400.00	95,400.00	0.00	234,000.00	0.00	214,200.00	0.00	115,400.00	0.00	163,200.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		2961	Refacciones y accesorios menores para equipo de transporte	957,600.00	0.00	135,400.00	95,400.00	0.00	234,000.00	0.00	214,200.00	0.00	115,400.00	0.00	163,200.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101	3000		SERVICIOS GENERALES	3,461,358.34	64,716.45	118,881.00	557,467.89	263,748.00	57,500.00	748,200.00	166,590.00	285,600.00	309,865.00	527,590.00	186,200.00	175,000.00
0	100	L00	119	01	05	02	05	02	03	150101		3100	SERVICIOS BÁSICOS	543,035.00	36,500.00	56,600.00	39,800.00	58,300.00	32,100.00	57,400.00	46,320.00	53,500.00	43,265.00	47,350.00	32,100.00	39,600.00
0	100	L00	119	01	05	02	05	02	03	150101		3140	Telefonía tradicional	466,185.00	36,500.00	42,100.00	39,800.00	46,200.00	32,100.00	45,100.00	46,320.00	42,100.00	43,265.00	35,200.00	32,100.00	25,400.00
0	100	L00	119	01	05	02	05	02	03	150101		3141	Servicio de telefonía convencional	466,185.00	36,500.00	42,100.00	39,800.00	46,200.00	32,100.00	45,100.00	46,320.00	42,100.00	43,265.00	35,200.00	32,100.00	25,400.00
0	100	L00	119	01	05	02	05	02	03	150101		3170	Servicios de acceso de internet, redes y procesamiento de información	76,850.00	0.00	14,500.00	0.00	12,100.00	0.00	12,300.00	0.00	11,400.00	0.00	12,350.00	0.00	14,200.00
0	100	L00	119	01	05	02	05	02	03	150101		3171	Servicios de acceso a internet	76,850.00	0.00	14,500.00	0.00	12,100.00	0.00	12,300.00	0.00	11,400.00	0.00	12,350.00	0.00	14,200.00
0	100	L00	119	01	05	02	05	02	03	150101		3200	SERVICIOS DE ARRENDAMIENTO	1,242,040.00	0.00	0.00	356,200.00	0.00	0.00	341,200.00	0.00	232,100.00	0.00	312,540.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3260	Arrendamiento de maquinaria, otros equipos y herramientas	1,242,040.00	0.00	0.00	356,200.00	0.00	0.00	341,200.00	0.00	232,100.00	0.00	312,540.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3261	Arrendamiento de maquinaria y equipo	1,242,040.00	0.00	0.00	356,200.00	0.00	0.00	341,200.00	0.00	232,100.00	0.00	312,540.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	328,182.00	8,253.00	62,281.00	0.00	43,348.00	25,400.00	0.00	34,800.00	0.00	0.00	0.00	154,100.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	97,558.00	0.00	54,210.00	0.00	43,348.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3331	Servicios informáticos	97,558.00	0.00	54,210.00	0.00	43,348.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3390	Servicios profesionales, científicos y técnicos integrales	230,624.00	8,253.00	8,071.00	0.00	0.00	25,400.00	0.00	34,800.00	0.00	0.00	0.00	154,100.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3391	Servicios profesionales	230,624.00	8,253.00	8,071.00	0.00	0.00	25,400.00	0.00	34,800.00	0.00	0.00	0.00	154,100.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3500	SERVICIOS DE INSTALACION, REPARACIÓN, MANTENIMIENTO Y CONSEVACIÓN	1,266,670.00	0.00	0.00	125,400.00	162,100.00	0.00	349,600.00	85,470.00	0.00	266,600.00	142,100.00	0.00	135,400.00
0	100	L00	119	01	05	02	05	02	03	150101		3510	Conservación y mantenimiento menor de inmuebles	382,070.00	0.00	0.00	0.00	162,100.00	0.00	0.00	85,470.00	0.00	134,500.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3511	Reparación y mantenimiento de inmuebles	382,070.00	0.00	0.00	0.00	162,100.00	0.00	0.00	85,470.00	0.00	134,500.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3550	Reparación y mantenimiento de equipo de transporte	453,900.00	0.00	0.00	0.00	0.00	0.00	186,400.00	0.00	0.00	132,100.00	0.00	0.00	135,400.00
0	100	L00	119	01	05	02	05	02	03	150101		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	453,900.00	0.00	0.00	0.00	0.00	0.00	186,400.00	0.00	0.00	132,100.00	0.00	0.00	135,400.00
0	100	L00	119	01	05	02	05	02	03	150101		3590	Servicios de jardinería y fumigación	430,700.00	0.00	0.00	125,400.00	0.00	0.00	163,200.00	0.00	0.00	0.00	142,100.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3591	Servicios de fumigación	430,700.00	0.00	0.00	125,400.00	0.00	0.00	163,200.00	0.00	0.00	0.00	142,100.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3900	OTROS SERVICIOS GENERALES	81,431.34	19,963.45	0.00	36,067.89	0.00	0.00	0.00	0.00	0.00	0.00	25,400.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3920	Impuestos y derechos	81,431.34	19,963.45	0.00	36,067.89	0.00	0.00	0.00	0.00	0.00	0.00	25,400.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		3922	Otros impuestos y derechos	81,431.34	19,963.45	0.00	36,067.89	0.00	0.00	0.00	0.00	0.00	0.00	25,400.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	60,950.00	0.00	0.00	0.00	15,250.00	0.00	15,250.00	0.00	0.00	15,000.00	0.00	15,450.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		4300	SUBSIDIOS Y SUBVENCIONES	60,950.00	0.00	0.00	0.00	15,250.00	0.00	15,250.00	0.00	0.00	15,000.00	0.00	15,450.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		4390	Otros subsidios	60,950.00	0.00	0.00	0.00	15,250.00	0.00	15,250.00	0.00	0.00	15,000.00	0.00	15,450.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		4391	Subsidios por carga fiscal	60,950.00	0.00	0.00	0.00	15,250.00	0.00	15,250.00	0.00	0.00	15,000.00	0.00	15,450.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101	9000		DEUDA PÚBLICA	1,229,632.46	1,229,632.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	1,229,632.46	1,229,632.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		9910	ADEFAS	1,229,632.46	1,229,632.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	119	01	05	02	05	02	03	150101		9911	Por el ejercicio inmediato anterior	1,229,632.46	1,229,632.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	M00	155	01	03	05	01	01	05	150101			* TOTAL DEL PROYECTO *	290,258.00	22,630.00	22,630.00	22,630.00	22,630.00	22,630.00	22,630.00	22,630.00	22,630.00	22,630.00	22,630.00	22,630.00	41,328.00
0	100	M00	155	01	03	05	01	01	05	150101	1000		SERVICIOS PERSONALES	262,538.00	20,320.00	20,320.00	20,320.00	20,320.00	20,320.00	20,320.00	20,320.00	20,320.00	20,320.00	20,320.00	20,320.00	39,018.00
0	100	M00	155	01	03	05	01	01	05	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	195,840.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00
0	100	M00	155	01	03	05	01	01	05	150101		1130	Sueldos base al personal permanente	195,840.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00
0	100	M00	155	01	03	05	01	01	05	150101		1131	Sueldo base	195,840.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00	16,320.00
0	100	M00	155	01	03	05	01	01	05	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	66,698.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	22,698.00
0	100	M00	155	01	03	05	01	01	05	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	18,698.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,698.00
0	100	M00	155	01	03	05	01	01	05	150101		1321	Prima vacacional	1,698.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,698.00
0	100	M00	155	01	03	05	01	01	05	150101		1322	Aguinaldo	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00
0	100	M00	155	01	03	05	01	01	05	150101		1340	Compensaciones	48,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS — No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
													CALENDARIZACION													
0	100	M00	155	01	03	05	01	01	05	150101		1341	Compensación	48,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
0	100	M00	155	01	03	05	01	01	05	150101	2000		MATERIALES Y SUMINISTROS	27,720.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00
0	100	M00	155	01	03	05	01	01	05	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	27,720.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00
0	100	M00	155	01	03	05	01	01	05	150101		2610	Combustibles, lubricantes y aditivos	27,720.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00
0	100	M00	155	01	03	05	01	01	05	150101		2611	Combustibles, lubricantes y aditivos	27,720.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00
0	100	N00	132	03	04	01	01	02	02	150101			* TOTAL DEL PROYECTO *	615,267.68	48,338.14	48,128.14	48,328.14	48,028.14	48,138.14	48,228.14	48,438.14	48,128.14	48,328.14	48,158.14	46,028.14	86,998.14
0	100	N00	132	03	04	01	01	02	02	150101	1000		SERVICIOS PERSONALES	591,207.68	46,028.14	46,028.14	46,028.14	46,028.14	46,028.14	46,028.14	46,028.14	46,028.14	46,028.14	46,028.14	46,028.14	84,898.14
0	100	N00	132	03	04	01	01	02	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	427,537.68	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14
0	100	N00	132	03	04	01	01	02	02	150101		1130	Sueldos base al personal permanente	427,537.68	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14
0	100	N00	132	03	04	01	01	02	02	150101		1131	Sueldo base	427,537.68	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14	35,628.14
0	100	N00	132	03	04	01	01	02	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	163,670.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	49,270.00
0	100	N00	132	03	04	01	01	02	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	38,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,870.00
0	100	N00	132	03	04	01	01	02	02	150101		1321	Prima vacacional	2,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,870.00
0	100	N00	132	03	04	01	01	02	02	150101		1322	Aguinaldo	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
0	100	N00	132	03	04	01	01	02	02	150101		1340	Compensaciones	124,800.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
0	100	N00	132	03	04	01	01	02	02	150101		1341	Compensación	124,800.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
0	100	N00	132	03	04	01	01	02	02	150101	2000		MATERIALES Y SUMINISTROS	24,060.00	2,310.00	2,100.00	2,300.00	2,000.00	2,110.00	2,200.00	2,410.00	2,100.00	2,300.00	2,130.00	0.00	2,100.00
0	100	N00	132	03	04	01	01	02	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	24,060.00	2,310.00	2,100.00	2,300.00	2,000.00	2,110.00	2,200.00	2,410.00	2,100.00	2,300.00	2,130.00	0.00	2,100.00
0	100	N00	132	03	04	01	01	02	02	150101		2610	Combustibles, lubricantes y aditivos	24,060.00	2,310.00	2,100.00	2,300.00	2,000.00	2,110.00	2,200.00	2,410.00	2,100.00	2,300.00	2,130.00	0.00	2,100.00
0	100	N00	132	03	04	01	01	02	02	150101		2611	Combustibles, lubricantes y aditivos	24,060.00	2,310.00	2,100.00	2,300.00	2,000.00	2,110.00	2,200.00	2,410.00	2,100.00	2,300.00	2,130.00	0.00	2,100.00
0	100	N01	130	03	02	01	01	02	01	150101			* TOTAL DEL PROYECTO *	751,115.90	57,565.70	56,911.70	55,821.70	58,181.70	60,711.70	61,372.70	57,711.70	57,851.70	60,011.70	62,362.20	57,851.70	104,761.70
0	100	N01	130	03	02	01	01	02	01	150101	1000		SERVICIOS PERSONALES	661,680.40	51,311.70	51,311.70	51,311.70	51,311.70	51,311.70	51,311.70	51,311.70	51,311.70	51,311.70	51,311.70	51,311.70	97,251.70
0	100	N01	130	03	02	01	01	02	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	514,940.40	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70
0	100	N01	130	03	02	01	01	02	01	150101		1130	Sueldos base al personal permanente	514,940.40	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70
0	100	N01	130	03	02	01	01	02	01	150101		1131	Sueldo base	514,940.40	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70	42,911.70
0	100	N01	130	03	02	01	01	02	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	146,740.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	54,340.00
0	100	N01	130	03	02	01	01	02	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	45,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,940.00
0	100	N01	130	03	02	01	01	02	01	150101		1321	Prima vacacional	2,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,940.00
0	100	N01	130	03	02	01	01	02	01	150101		1322	Aguinaldo	43,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,000.00
0	100	N01	130	03	02	01	01	02	01	150101		1340	Compensaciones	100,800.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
0	100	N01	130	03	02	01	01	02	01	150101		1341	Compensación	100,800.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
0	100	N01	130	03	02	01	01	02	01	150101	2000		MATERIALES Y SUMINISTROS	89,435.50	6,254.00	5,600.00	4,510.00	6,870.00	9,400.00	10,061.00	6,400.00	6,540.00	8,700.00	11,050.50	6,540.00	7,510.00
0	100	N01	130	03	02	01	01	02	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	89,435.50	6,254.00	5,600.00	4,510.00	6,870.00	9,400.00	10,061.00	6,400.00	6,540.00	8,700.00	11,050.50	6,540.00	7,510.00
0	100	N01	130	03	02	01	01	02	01	150101		2610	Combustibles, lubricantes y aditivos	89,435.50	6,254.00	5,600.00	4,510.00	6,870.00	9,400.00	10,061.00	6,400.00	6,540.00	8,700.00	11,050.50	6,540.00	7,510.00
0	100	N01	130	03	02	01	01	02	01	150101		2611	Combustibles, lubricantes y aditivos	89,435.50	6,254.00	5,600.00	4,510.00	6,870.00	9,400.00	10,061.00	6,400.00	6,540.00	8,700.00	11,050.50	6,540.00	7,510.00
0	100	N01	130	03	02	01	01	02	01	250102			* TOTAL DEL PROYECTO *	530,300.00	0.00	0.00	0.00	132,575.00	0.00	0.00	132,575.00	0.00	0.00	132,575.00	132,575.00	0.00
0	100	N01	130	03	02	01	01	02	01	250102	3000		SERVICIOS GENERALES	530,300.00	0.00	0.00	0.00	132,575.00	0.00	0.00	132,575.00	0.00	0.00	132,575.00	132,575.00	0.00
0	100	N01	130	03	02	01	01	02	01	250102		3200	SERVICIOS DE ARRENDAMIENTO	530,300.00	0.00	0.00	0.00	132,575.00	0.00	0.00	132,575.00	0.00	0.00	132,575.00	132,575.00	0.00
0	100	N01	130	03	02	01	01	02	01	250102		3260	Arrendamiento de maquinaria, otros equipos y herramientas	530,300.00	0.00	0.00	0.00	132,575.00	0.00	0.00	132,575.00	0.00	0.00	132,575.00	132,575.00	0.00
0	100	N01	130	03	02	01	01	02	01	250102		3261	Arrendamiento de maquinaria y equipo	530,300.00	0.00	0.00	0.00	132,575.00	0.00	0.00	132,575.00	0.00	0.00	132,575.00	132,575.00	0.00
0	100	N01	130	03	02	01	01	02	01	260102			* TOTAL DEL PROYECTO *	5,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	N01	130	03	02	01	01	02	01	260102	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	N01	130	03	02	01	01	02	01	260102		4300	SUBSIDIOS Y SUBVENCIONES	5,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	N01	130	03	02	01	01	02	01	260102		4310	Subsidios a la producción	5,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	N01	130	03	02	01	01	02	01	260102		4311	Subsidios a la producción	5,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	O00	141	02	05	01	01	01	05	150101			* TOTAL DEL PROYECTO *	2,148,041.20	166,525.10	166,525.10	166,525.10	166,525.10	166,525.10	166,525.10	166,525.10	166,525.10	166,525.10	166,525.10	166,525.10	316,265.10
0	100	O00	141	02	05	01	01	01	05	150101	1000		SERVICIOS PERSONALES	2,119,361.20	164,135.10	164,135.10	164,135.10	164,135.10	164,135.10	164,135.10	164,135.10	164,135.10	164,135.10	164,135.10	164,135.10	313,875.10
0	100	O00	141	02	05	01	01	01	05	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,664,821.20	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS | No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	O00	141	02	05	01	01	01	05	150101		1130	Sueldos base al personal permanente	1,664,821.20	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10
0	100	O00	141	02	05	01	01	01	05	150101		1131	Sueldo base	1,664,821.20	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10	138,735.10
0	100	O00	141	02	05	01	01	01	05	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	454,540.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	175,140.00
0	100	O00	141	02	05	01	01	01	05	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	149,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,740.00
0	100	O00	141	02	05	01	01	01	05	150101		1321	Prima vacacional	9,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,740.00
0	100	O00	141	02	05	01	01	01	05	150101		1322	Aguinaldo	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00
0	100	O00	141	02	05	01	01	01	05	150101		1340	Compensaciones	304,800.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00
0	100	O00	141	02	05	01	01	01	05	150101		1341	Compensación	304,800.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,400.00
0	100	O00	141	02	05	01	01	01	05	150101	2000		MATERIALES Y SUMINISTROS	28,680.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00
0	100	O00	141	02	05	01	01	01	05	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	28,680.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00
0	100	O00	141	02	05	01	01	01	05	150101		2610	Combustibles, lubricantes y aditivos	28,680.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00
0	100	O00	141	02	05	01	01	01	05	150101		2611	Combustibles, lubricantes y aditivos	28,680.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00
0	100	O00	150	02	04	02	01	01	01	150101			* TOTAL DEL PROYECTO *	2,132,700.00	0.00	125,400.00	0.00	163,200.00	85,400.00	0.00	154,100.00	87,400.00	0.00	0.00	0.00	1,517,200.00
0	100	O00	150	02	04	02	01	01	01	150101	3000		SERVICIOS GENERALES	2,132,700.00	0.00	125,400.00	0.00	163,200.00	85,400.00	0.00	154,100.00	87,400.00	0.00	0.00	0.00	1,517,200.00
0	100	O00	150	02	04	02	01	01	01	150101		3800	SERVICIOS OFICIALES	2,132,700.00	0.00	125,400.00	0.00	163,200.00	85,400.00	0.00	154,100.00	87,400.00	0.00	0.00	0.00	1,517,200.00
0	100	O00	150	02	04	02	01	01	01	150101		3820	Gastos de orden social y cultural	859,300.00	0.00	0.00	0.00	163,200.00	0.00	0.00	154,100.00	0.00	0.00	0.00	0.00	542,000.00
0	100	O00	150	02	04	02	01	01	01	150101		3822	Espectáculos cívicos y culturales	859,300.00	0.00	0.00	0.00	163,200.00	0.00	0.00	154,100.00	0.00	0.00	0.00	0.00	542,000.00
0	100	O00	150	02	04	02	01	01	01	150101		3840	Exposiciones	1,273,400.00	0.00	125,400.00	0.00	0.00	85,400.00	0.00	0.00	87,400.00	0.00	0.00	0.00	975,200.00
0	100	O00	150	02	04	02	01	01	01	150101		3841	Exposiciones y ferias	1,273,400.00	0.00	125,400.00	0.00	0.00	85,400.00	0.00	0.00	87,400.00	0.00	0.00	0.00	975,200.00
0	100	Q00	104	01	07	01	01	01	01	250102			* TOTAL DEL PROYECTO *	5,186,078.88	336,796.74	490,896.74	436,796.74	336,796.74	473,296.74	432,196.74	336,796.74	336,796.74	469,196.74	336,796.74	428,396.74	771,314.74
0	100	Q00	104	01	07	01	01	01	01	250102	1000		SERVICIOS PERSONALES	2,376,078.88	161,796.74	161,796.74	161,796.74	161,796.74	161,796.74	161,796.74	161,796.74	161,796.74	161,796.74	161,796.74	161,796.74	596,314.74
0	100	Q00	104	01	07	01	01	01	01	250102		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,395,752.88	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74
0	100	Q00	104	01	07	01	01	01	01	250102		1130	Sueldos base al personal permanente	1,395,752.88	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74
0	100	Q00	104	01	07	01	01	01	01	250102		1131	Sueldo base	1,395,752.88	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74	116,312.74
0	100	Q00	104	01	07	01	01	01	01	250102		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	980,326.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	480,002.00
0	100	Q00	104	01	07	01	01	01	01	250102		1320	Primas de vacaciones, dominical y gratificación de fin de año	129,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,400.00
0	100	Q00	104	01	07	01	01	01	01	250102		1321	Prima vacacional	9,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,400.00
0	100	Q00	104	01	07	01	01	01	01	250102		1322	Aguinaldo	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00
0	100	Q00	104	01	07	01	01	01	01	250102		1340	Compensaciones	850,926.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	45,484.00	350,602.00
0	100	Q00	104	01	07	01	01	01	01	250102		1341	Compensación	513,600.00	42,800.00	42,800.00	42,800.00	42,800.00	42,800.00	42,800.00	42,800.00	42,800.00	42,800.00	42,800.00	42,800.00	42,800.00
0	100	Q00	104	01	07	01	01	01	01	250102		1345	Gratificación	337,326.00	2,684.00	2,684.00	2,684.00	2,684.00	2,684.00	2,684.00	2,684.00	2,684.00	2,684.00	2,684.00	2,684.00	307,802.00
0	100	Q00	104	01	07	01	01	01	01	250102	2000		MATERIALES Y SUMINISTROS	2,100,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
0	100	Q00	104	01	07	01	01	01	01	250102		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,100,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
0	100	Q00	104	01	07	01	01	01	01	250102		2610	Combustibles, lubricantes y aditivos	2,100,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
0	100	Q00	104	01	07	01	01	01	01	250102		2611	Combustibles, lubricantes y aditivos	2,100,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
0	100	Q00	104	01	07	01	01	01	01	250102	3000		SERVICIOS GENERALES	710,000.00	0.00	154,100.00	100,000.00	0.00	136,500.00	95,400.00	0.00	0.00	132,400.00	0.00	91,600.00	0.00
0	100	Q00	104	01	07	01	01	01	01	250102		3500	SERVICIOS DE INSTALACION, REPARACIÓN, MANTENIMIENTO Y CONSEVACIÓN	710,000.00	0.00	154,100.00	100,000.00	0.00	136,500.00	95,400.00	0.00	0.00	132,400.00	0.00	91,600.00	0.00
0	100	Q00	104	01	07	01	01	01	01	250102		3550	Reparación y mantenimiento de equipo de transporte	710,000.00	0.00	154,100.00	100,000.00	0.00	136,500.00	95,400.00	0.00	0.00	132,400.00	0.00	91,600.00	0.00
0	100	Q00	104	01	07	01	01	01	01	250102		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	710,000.00	0.00	154,100.00	100,000.00	0.00	136,500.00	95,400.00	0.00	0.00	132,400.00	0.00	91,600.00	0.00
0	100	Q00	159	01	07	01	01	01	03	150101			* TOTAL DEL PROYECTO *	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	Q00	159	01	07	01	01	01	03	150101	2000		MATERIALES Y SUMINISTROS	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	Q00	159	01	07	01	01	01	03	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	Q00	159	01	07	01	01	01	03	150101		2610	Combustibles, lubricantes y aditivos	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	Q00	159	01	07	01	01	01	03	150101		2611	Combustibles, lubricantes y aditivos	27,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
0	100	Q00	159	01	07	01	01	01	03	250102			* TOTAL DEL PROYECTO *	726,321.12	40,603.26	50,603.26	223,365.26	50,603.26	40,603.26	50,603.26	40,603.26	50,603.26	40,603.26	40,603.26	40,603.26	56,923.26
0	100	Q00	159	01	07	01	01	01	03	250102	1000		SERVICIOS PERSONALES	726,321.12	40,603.26	50,603.26	223,365.26	50,603.26	40,603.26	50,603.26	40,603.26	50,603.26	40,603.26	40,603.26	40,603.26	56,923.26
0	100	Q00	159	01	07	01	01	01	03	250102		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	170,439.12	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26
0	100	Q00	159	01	07	01	01	01	03	250102		1130	Sueldos base al personal permanente	170,439.12	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26

PbRM - 04a	PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS — No. 0123 — CALENDARIZACION

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	Q00	159	01	07	01	01	01	03	250102		1131	Sueldo base	170,439.12	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26	14,203.26
0	100	Q00	159	01	07	01	01	01	03	250102		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	275,882.00	6,400.00	6,400.00	189,162.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	22,720.00
0	100	Q00	159	01	07	01	01	01	03	250102		1320	Primas de vacaciones, dominical y gratificación de fin de año	199,082.00	0.00	0.00	182,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,320.00
0	100	Q00	159	01	07	01	01	01	03	250102		1321	Prima vacacional	1,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,320.00
0	100	Q00	159	01	07	01	01	01	03	250102		1322	Aguinaldo	197,762.00	0.00	0.00	182,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
0	100	Q00	159	01	07	01	01	01	03	250102		1340	Compensaciones	76,800.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
0	100	Q00	159	01	07	01	01	01	03	250102		1341	Compensación	76,800.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
0	100	Q00	159	01	07	01	01	01	03	250102		1400	SEGURIDAD SOCIAL	280,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0	100	Q00	159	01	07	01	01	01	03	250102		1410	Aportaciones de seguridad social	280,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0	100	Q00	159	01	07	01	01	01	03	250102		1412	Aportaciones de servicio de salud	280,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0	100	Q00	159	01	07	01	01	01	03	250105			* TOTAL DEL PROYECTO *	1,489,496.58	0.00	0.00	312,117.42	475,726.58	0.00	701,652.58	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105	2000		MATERIALES Y SUMINISTROS	678,769.00	0.00	0.00	312,117.42	0.00	0.00	366,651.58	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	312,117.42	0.00	0.00	312,117.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		2710	Vestuario y uniformes	312,117.42	0.00	0.00	312,117.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		2711	Vestuario y uniformes	312,117.42	0.00	0.00	312,117.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	366,651.58	0.00	0.00	0.00	0.00	0.00	366,651.58	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		2830	Prendas de protección para la seguridad pública y nacional	366,651.58	0.00	0.00	0.00	0.00	0.00	366,651.58	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		2831	Prendas de protección	366,651.58	0.00	0.00	0.00	0.00	0.00	366,651.58	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105	3000		SERVICIOS GENERALES	351,501.00	0.00	0.00	0.00	16,500.00	0.00	335,001.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	351,501.00	0.00	0.00	0.00	16,500.00	0.00	335,001.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		3340	Servicios de capacitación	332,025.00	0.00	0.00	0.00	0.00	0.00	332,025.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		3341	Capacitación	332,025.00	0.00	0.00	0.00	0.00	0.00	332,025.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		3390	Servicios profesionales, científicos y técnicos integrales	19,476.00	0.00	0.00	0.00	16,500.00	0.00	2,976.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		3391	Servicios profesionales	19,476.00	0.00	0.00	0.00	16,500.00	0.00	2,976.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105	5000		BIENES MUEBLES, INMUEBLES E INTANGIBLES	459,226.58	0.00	0.00	0.00	459,226.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	459,226.58	0.00	0.00	0.00	459,226.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		5410	Vehículos y equipo terrestre	459,226.58	0.00	0.00	0.00	459,226.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	159	01	07	01	01	01	03	250105		5411	Vehículos y equipo de transporte terrestre	459,226.58	0.00	0.00	0.00	459,226.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	S00	163	01	05	02	05	01	07	150101			* TOTAL DEL PROYECTO *	264,451.92	20,862.66	20,862.66	20,862.66	20,862.66	20,862.66	20,862.66	20,862.66	20,862.66	20,862.66	20,862.66	20,862.66	34,962.66
0	100	S00	163	01	05	02	05	01	07	150101	1000		SERVICIOS PERSONALES	236,371.92	18,522.66	18,522.66	18,522.66	18,522.66	18,522.66	18,522.66	18,522.66	18,522.66	18,522.66	18,522.66	18,522.66	32,622.66
0	100	S00	163	01	05	02	05	01	07	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	145,471.92	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66
0	100	S00	163	01	05	02	05	01	07	150101		1130	Sueldos base al personal permanente	145,471.92	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66
0	100	S00	163	01	05	02	05	01	07	150101		1131	Sueldo base	145,471.92	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66	12,122.66
0	100	S00	163	01	05	02	05	01	07	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	90,900.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	20,500.00
0	100	S00	163	01	05	02	05	01	07	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	14,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,100.00
0	100	S00	163	01	05	02	05	01	07	150101		1321	Prima vacacional	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
0	100	S00	163	01	05	02	05	01	07	150101		1322	Aguinaldo	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
0	100	S00	163	01	05	02	05	01	07	150101		1340	Compensaciones	76,800.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
0	100	S00	163	01	05	02	05	01	07	150101		1341	Compensación	76,800.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
0	100	S00	163	01	05	02	05	01	07	150101	2000		MATERIALES Y SUMINISTROS	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	S00	163	01	05	02	05	01	07	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	S00	163	01	05	02	05	01	07	150101		2610	Combustibles, lubricantes y aditivos	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	S00	163	01	05	02	05	01	07	150101		2611	Combustibles, lubricantes y aditivos	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	T00	105	01	07	02	01	02	01	150101			* TOTAL DEL PROYECTO *	365,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	365,400.00
0	100	T00	105	01	07	02	01	02	01	150101	1000		SERVICIOS PERSONALES	365,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	365,400.00
0	100	T00	105	01	07	02	01	02	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	365,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	365,400.00
0	100	T00	105	01	07	02	01	02	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	365,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	365,400.00
0	100	T00	105	01	07	02	01	02	01	150101		1321	Prima vacacional	15,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,400.00

PbRM - 04a | PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS | No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	T00	105	01	07	02	01	02	01	150101		1322	Aguinaldo	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00
0	100	T00	105	01	07	02	01	02	01	250102			* TOTAL DEL PROYECTO *	5,489,400.00	489,275.08	419,275.08	484,275.08	583,375.08	429,275.08	429,275.08	429,275.08	535,175.08	429,275.08	422,374.12	419,275.08	419,275.08
0	100	T00	105	01	07	02	01	02	01	250102	1000		SERVICIOS PERSONALES	4,694,400.00	449,275.08	379,275.08	389,275.08	389,275.08	389,275.08	389,275.08	389,275.08	389,275.08	389,275.08	382,374.12	379,275.08	379,275.08
0	100	T00	105	01	07	02	01	02	01	250102		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	4,090,500.96	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08
0	100	T00	105	01	07	02	01	02	01	250102		1130	Sueldos base al personal permanente	4,090,500.96	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08
0	100	T00	105	01	07	02	01	02	01	250102		1131	Sueldo base	4,090,500.96	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08	340,875.08
0	100	T00	105	01	07	02	01	02	01	250102		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	603,899.04	108,400.00	38,400.00	48,400.00	48,400.00	48,400.00	48,400.00	48,400.00	48,400.00	48,400.00	41,499.04	38,400.00	38,400.00
0	100	T00	105	01	07	02	01	02	01	250102		1340	Compensaciones	603,899.04	108,400.00	38,400.00	48,400.00	48,400.00	48,400.00	48,400.00	48,400.00	48,400.00	48,400.00	41,499.04	38,400.00	38,400.00
0	100	T00	105	01	07	02	01	02	01	250102		1341	Compensación	603,899.04	108,400.00	38,400.00	48,400.00	48,400.00	48,400.00	48,400.00	48,400.00	48,400.00	48,400.00	41,499.04	38,400.00	38,400.00
0	100	T00	105	01	07	02	01	02	01	250102	2000		MATERIALES Y SUMINISTROS	480,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0	100	T00	105	01	07	02	01	02	01	250102		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	480,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0	100	T00	105	01	07	02	01	02	01	250102		2610	Combustibles, lubricantes y aditivos	480,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0	100	T00	105	01	07	02	01	02	01	250102		2611	Combustibles, lubricantes y aditivos	480,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0	100	T00	105	01	07	02	01	02	01	250102	3000		SERVICIOS GENERALES	315,000.00	0.00	0.00	55,000.00	154,100.00	0.00	0.00	0.00	105,900.00	0.00	0.00	0.00	0.00
0	100	T00	105	01	07	02	01	02	01	250102		3500	SERVICIOS DE INSTALACION, REPARACIÓN, MANTENIMIENTO Y CONSEVACIÓN	315,000.00	0.00	0.00	55,000.00	154,100.00	0.00	0.00	0.00	105,900.00	0.00	0.00	0.00	0.00
0	100	T00	105	01	07	02	01	02	01	250102		3550	Reparación y mantenimiento de equipo de transporte	315,000.00	0.00	0.00	55,000.00	154,100.00	0.00	0.00	0.00	105,900.00	0.00	0.00	0.00	0.00
0	100	T00	105	01	07	02	01	02	01	250102		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	315,000.00	0.00	0.00	55,000.00	154,100.00	0.00	0.00	0.00	105,900.00	0.00	0.00	0.00	0.00
0	100	U00	149	03	07	01	01	01	01	150101			* TOTAL DEL PROYECTO *	184,208.08	14,522.34	14,522.34	14,522.34	14,522.34	14,522.34	14,522.34	14,522.34	14,522.34	14,522.34	14,522.34	14,522.34	24,462.34
0	100	U00	149	03	07	01	01	01	01	150101	1000		SERVICIOS PERSONALES	156,128.08	12,182.34	12,182.34	12,182.34	12,182.34	12,182.34	12,182.34	12,182.34	12,182.34	12,182.34	12,182.34	12,182.34	22,122.34
0	100	U00	149	03	07	01	01	01	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	102,988.08	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34
0	100	U00	149	03	07	01	01	01	01	150101		1130	Sueldos base al personal permanente	102,988.08	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34
0	100	U00	149	03	07	01	01	01	01	150101		1131	Sueldo base	102,988.08	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34	8,582.34
0	100	U00	149	03	07	01	01	01	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	53,140.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	13,540.00
0	100	U00	149	03	07	01	01	01	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	9,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,940.00
0	100	U00	149	03	07	01	01	01	01	150101		1321	Prima vacacional	940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	940.00
0	100	U00	149	03	07	01	01	01	01	150101		1322	Aguinaldo	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
0	100	U00	149	03	07	01	01	01	01	150101		1340	Compensaciones	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
0	100	U00	149	03	07	01	01	01	01	150101		1341	Compensación	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
0	100	U00	149	03	07	01	01	01	01	150101	2000		MATERIALES Y SUMINISTROS	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	U00	149	03	07	01	01	01	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	U00	149	03	07	01	01	01	01	150101		2610	Combustibles, lubricantes y aditivos	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	U00	149	03	07	01	01	01	01	150101		2611	Combustibles, lubricantes y aditivos	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	V00	152	02	06	08	05	01	02	150101			* TOTAL DEL PROYECTO *	764,226.16	23,104.68	177,304.68	23,104.68	177,304.68	23,104.68	177,304.68	23,104.68	23,104.68	23,104.68	23,104.68	23,104.68	47,474.68
0	100	V00	152	02	06	08	05	01	02	150101	1000		SERVICIOS PERSONALES	268,146.16	20,764.68	20,764.68	20,764.68	20,764.68	20,764.68	20,764.68	20,764.68	20,764.68	20,764.68	20,764.68	20,764.68	39,734.68
0	100	V00	152	02	06	08	05	01	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	205,976.16	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68
0	100	V00	152	02	06	08	05	01	02	150101		1130	Sueldos base al personal permanente	205,976.16	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68
0	100	V00	152	02	06	08	05	01	02	150101		1131	Sueldo base	205,976.16	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68	17,164.68
0	100	V00	152	02	06	08	05	01	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	62,170.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	22,570.00
0	100	V00	152	02	06	08	05	01	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	18,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,970.00
0	100	V00	152	02	06	08	05	01	02	150101		1321	Prima vacacional	970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	970.00
0	100	V00	152	02	06	08	05	01	02	150101		1322	Aguinaldo	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
0	100	V00	152	02	06	08	05	01	02	150101		1340	Compensaciones	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
0	100	V00	152	02	06	08	05	01	02	150101		1341	Compensación	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
0	100	V00	152	02	06	08	05	01	02	150101	2000		MATERIALES Y SUMINISTROS	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	V00	152	02	06	08	05	01	02	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	V00	152	02	06	08	05	01	02	150101		2610	Combustibles, lubricantes y aditivos	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	V00	152	02	06	08	05	01	02	150101		2611	Combustibles, lubricantes y aditivos	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	V00	152	02	06	08	05	01	02	150101	3000		SERVICIOS GENERALES	468,000.00	0.00	154,200.00	0.00	154,200.00	0.00	154,200.00	0.00	0.00	0.00	0.00	0.00	5,400.00

PbRM - 04a	PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PUBLICC LUVIANOS — No. 0123

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FIN	FUN	SF	PG	SP	PY	FF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2025	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
0	100	V00	152	02	06	08	05	01	02	150101		3800	SERVICIOS OFICIALES	468,000.00	0.00	154,200.00	0.00	154,200.00	0.00	154,200.00	0.00	0.00	0.00	0.00	0.00	5,400.00
0	100	V00	152	02	06	08	05	01	02	150101		3820	Gastos de orden social y cultural	468,000.00	0.00	154,200.00	0.00	154,200.00	0.00	154,200.00	0.00	0.00	0.00	0.00	0.00	5,400.00
0	100	V00	152	02	06	08	05	01	02	150101		3822	Espectáculos cívicos y culturales	468,000.00	0.00	154,200.00	0.00	154,200.00	0.00	154,200.00	0.00	0.00	0.00	0.00	0.00	5,400.00
0	100	W00	129	02	01	05	02	01	01	150101			* TOTAL DEL PROYECTO *	393,968.72	31,081.56	31,081.56	31,081.56	31,081.56	31,081.56	31,081.56	31,081.56	31,081.56	31,081.56	31,081.56	31,081.56	52,071.56
0	100	W00	129	02	01	05	02	01	01	150101	1000		SERVICIOS PERSONALES	365,888.72	28,741.56	28,741.56	28,741.56	28,741.56	28,741.56	28,741.56	28,741.56	28,741.56	28,741.56	28,741.56	28,741.56	49,731.56
0	100	W00	129	02	01	05	02	01	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	229,698.72	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56
0	100	W00	129	02	01	05	02	01	01	150101		1130	Sueldos base al personal permanente	229,698.72	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56
0	100	W00	129	02	01	05	02	01	01	150101		1131	Sueldo base	229,698.72	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56	19,141.56
0	100	W00	129	02	01	05	02	01	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	136,190.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	30,590.00
0	100	W00	129	02	01	05	02	01	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	20,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,990.00
0	100	W00	129	02	01	05	02	01	01	150101		1321	Prima vacacional	990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	990.00
0	100	W00	129	02	01	05	02	01	01	150101		1322	Aguinaldo	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
0	100	W00	129	02	01	05	02	01	01	150101		1340	Compensaciones	115,200.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
0	100	W00	129	02	01	05	02	01	01	150101		1341	Compensación	115,200.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
0	100	W00	129	02	01	05	02	01	01	150101	2000		MATERIALES Y SUMINISTROS	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	W00	129	02	01	05	02	01	01	150101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	W00	129	02	01	05	02	01	01	150101		2610	Combustibles, lubricantes y aditivos	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
0	100	W00	129	02	01	05	02	01	01	150101		2611	Combustibles, lubricantes y aditivos	28,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00

AYUNTAMIENTO DE LUVIANOS
2025 - 2027
PRESIDENCIA

LIC. EDDER JESUS JAIMES GARDUÑO
PRESIDENTE MUNICIPAL

AYUNTAMIENTO DE LUVIANOS
2025 - 2027
SINDICATURA MUNICIPAL

LIC. MARIA EUGENIA BALDOVINOS VALLE
SINDICO MUNICIPAL

AYUNTAMIENTO DE LUVIANOS
2025 - 2027
SECRETARÍA DEL AYUNTAMIENTO

LIC. JOSÉ JAIME CUEVAS CASTELÁN
SECRETARIO DEL AYUNTAMIENTO

AYUTAMIENTO DE LUVIANOS
2025 - 2027
TESORERÍA MUNICIPAL

M.A.P. JUAN CARLOS BELTRÁN VÁZQUEZ
TESORERO MUNICIPAL

FECHA DE ELABORACIÓN	DÍA	MES	AÑO
	17	2	2025