

COLEGIO DE LICENCIADOS Y PROFESORES EN LETRAS, FILOSOFÍA, CIENCIAS Y ARTES.
PRESUPUESTO PARA EL PERIODO 2025

	CONCEPTO	Enero	Ejecución Enero	Febrero	Ejecución febrero	Marzo	Ejecución marzo	Abril	Ejecución abril	Mayo	Ejecución mayo	Junio	Ejecución junio	Julio	Ejecución julio	Agosto	Ejecución Agosto	Septiembre	Ejecución Septiembre	Octubre		Ejecución Octubre	Noviembre	Ejecución Noviembre	Diciembre	Ejecución Diciembre	Total	Modificaciones	Total Presupuesto	Resumen	%
		2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	Presupuesto	Presupuestarias	Anal con MP	Ejecución Acumulada	Ejecutado	
5.9	Area Regional de Atlixco.																										-	-	-	-	-
5.9.1	Personal																										-	-	-	-	-
5.9.1.1	Desarrollo Personal (talleres charlas y conferencias)	466,202.30	0.00	466,202.30	0.00	466,202.30	0.00	466,202.30	-	466,202.30	957,000.00	466,202.30	522,000.00	466,202.30	466,202.30	466,202.30	466,202.30	466,202.30	466,202.30	466,202.30	466,202.30	466,202.30	466,202.30	466,202.30	466,202.30	5,594,427.64		5,594,427.64	1,479,000.00	26.45%	
5.9.1.2	Actividades culturales, deportivas y recreativas	764,466.01	0.00	764,466.01	0.00	764,466.01	1,156,500.00	764,466.01	-	764,466.01	-	764,466.01	-	764,466.01	764,466.01	764,466.01	764,466.01	764,466.01	764,466.01	764,466.01	764,466.01	764,466.01	764,466.01	764,466.01	764,466.01	9,173,592.14		9,173,592.14	1,156,500.00	12.57%	
5.9.1.3	Actividades Individuales	279,315.00	0.00	279,315.00	0.00	279,315.00	0.00	279,315.00	-	279,315.00	-	279,315.00	-	279,315.00	279,315.00	279,315.00	279,315.00	279,315.00	279,315.00	279,315.00	279,315.00	279,315.00	279,315.00	279,315.00	279,315.00	3,351,760.00		3,351,760.00	-	0.00%	
5.9.1.4	Desarrollo Profesional	241,103.23	0.00	241,103.23	0.00	241,103.23	0.00	241,103.23	627,000.00	241,103.23	919,000.00	241,103.23	200,620.00	241,103.23	241,103.23	241,103.23	241,103.23	241,103.23	241,103.23	241,103.23	241,103.23	241,103.23	241,103.23	241,103.23	241,103.23	2,893,238.79		2,893,238.79	1,747,420.00	68.40%	
5.9.1.5	Asamblea Anual	780,901.29	0.00	780,901.29	0.00	780,901.29	0.00	780,901.29	-	780,901.29	-	780,901.29	-	780,901.29	780,901.29	780,901.29	780,901.29	780,901.29	780,901.29	780,901.29	780,901.29	780,901.29	780,901.29	780,901.29	780,901.29	9,370,613.43		9,370,613.43	-	0.00%	
5.9.1.6	Dieta (Anexo N°25)	1,128,480.00	1,053,610.00	1,128,480.00	1,109,280.00	1,128,480.00	1,109,280.00	1,128,480.00	1,109,280.00	1,128,480.00	1,109,280.00	1,128,480.00	1,109,280.00	1,128,480.00	1,128,480.00	1,128,480.00	1,128,480.00	1,128,480.00	1,128,480.00	1,128,480.00	1,128,480.00	1,128,480.00	1,128,480.00	1,128,480.00	1,128,480.00	13,541,760.00		13,541,760.00	6,609,216.00	48.74%	
5.9.1.7	Viajes y kilometraje de la Junta Regional	114,971.34	0.00	114,971.34	0.00	114,971.34	0.00	114,971.34	-	114,971.34	-	114,971.34	-	114,971.34	114,971.34	114,971.34	114,971.34	114,971.34	114,971.34	114,971.34	114,971.34	114,971.34	114,971.34	114,971.34	114,971.34	1,379,658.08		1,379,658.08	-	0.00%	
5.9.1.8	Indemnidad Sucesos	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	-	100,000.00	-	100,000.00	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00		1,200,000.00	-	0.00%	
5.9.1.9	Insucon	65,000.00	65,780.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	780,000.00		780,000.00	388,750.00	49.15%	
5.9.1.10	Pacharía y Esposos	17,419.90	0.00	17,419.90	0.00	17,419.90	0.00	17,419.90	-	17,419.90	-	17,419.90	-	17,419.90	17,419.90	17,419.90	17,419.90	17,419.90	17,419.90	17,419.90	17,419.90	17,419.90	17,419.90	17,419.90	17,419.90	209,039.30		209,039.30	-	0.00%	
	Total Area Regional de Atlixco	3,097,809.87	2,316,766.00	3,097,809.87	3,174,380.00	3,097,809.87	2,336,780.00	3,097,809.87	3,064,780.00	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	3,097,809.87	47,494,338.64		47,494,338.64	13,269,386.00	27.92%	