

TUXTLA GUTIÉRREZ

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$3,588,229,481.00	\$310,801,723.82	\$237,066,071.96	\$342,437,785.21	\$299,853,554.75	\$298,898,631.83	\$298,898,631.83	\$298,898,631.83	\$298,898,631.83	\$298,898,631.83	\$298,898,631.83	\$299,069,666.85	\$305,608,887.43
SERVICIOS PERSONALES	\$1,133,076,696.87	\$65,782,252.30	\$72,993,308.40	\$140,585,337.10	\$94,857,311.00	\$94,857,311.00	\$94,857,311.00	\$94,857,311.00	\$94,857,311.00	\$94,857,311.00	\$94,857,311.00	\$94,857,311.00	\$94,857,311.07
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$516,376,215.84	\$39,452,781.63	\$39,411,414.08	\$92,354,759.48	\$38,350,806.74	\$38,350,806.74	\$38,350,806.74	\$38,350,806.74	\$38,350,806.74	\$38,350,806.74	\$38,350,806.74	\$38,350,806.74	\$38,350,806.73
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$143,460,599.28	\$9,562,738.85	\$10,685,492.16	\$26,046,484.19	\$10,796,209.34	\$10,796,209.34	\$10,796,209.34	\$10,796,209.34	\$10,796,209.34	\$10,796,209.34	\$10,796,209.34	\$10,796,209.34	\$10,796,209.36
REMUNERACIONES ADICIONALES Y ESPECIALES	\$222,078,444.65	\$5,446,928.84	\$5,438,773.47	\$7,799,706.14	\$22,599,226.24	\$22,599,226.24	\$22,599,226.24	\$22,599,226.24	\$22,599,226.24	\$22,599,226.24	\$22,599,226.24	\$22,599,226.24	\$22,599,226.28
SEGURIDAD SOCIAL	\$6,240,000.00	\$0.00	\$0.00	\$0.00	\$693,333.33	\$693,333.33	\$693,333.33	\$693,333.33	\$693,333.33	\$693,333.33	\$693,333.33	\$693,333.33	\$693,333.36
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$190,243,066.22	\$11,041,709.98	\$16,130,277.69	\$13,547,939.49	\$16,613,682.12	\$16,613,682.12	\$16,613,682.12	\$16,613,682.12	\$16,613,682.12	\$16,613,682.12	\$16,613,682.12	\$16,613,682.12	\$16,613,682.10
PREVISIONES	\$9,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$45,678,370.88	\$278,093.00	\$1,327,351.00	\$836,447.80	\$4,804,053.23	\$4,804,053.23	\$4,804,053.23	\$4,804,053.23	\$4,804,053.23	\$4,804,053.23	\$4,804,053.23	\$4,804,053.23	\$4,804,053.24
MATERIALES Y SUMINISTROS	\$150,910,085.59	\$3,211,679.60	\$5,287,698.70	\$4,980,544.61	\$15,251,014.19	\$15,251,014.19	\$15,251,014.19	\$15,251,014.19	\$15,251,014.19	\$15,251,014.19	\$15,251,014.19	\$15,422,049.21	\$15,251,014.14
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$23,650,799.41	\$95,571.30	\$132,296.60	\$142,828.26	\$2,586,678.14	\$2,586,678.14	\$2,586,678.14	\$2,586,678.14	\$2,586,678.14	\$2,586,678.14	\$2,586,678.14	\$2,586,678.14	\$2,586,678.13
ALIMENTOS Y UTENSILIOS	\$7,931,460.00	\$376.00	\$41,293.01	\$25,300.62	\$873,832.26	\$873,832.26	\$873,832.26	\$873,832.26	\$873,832.26	\$873,832.26	\$873,832.26	\$873,832.26	\$873,832.29
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$16,618.44	\$0.00	\$0.00	\$0.00	\$1,846.49	\$1,846.49	\$1,846.49	\$1,846.49	\$1,846.49	\$1,846.49	\$1,846.49	\$1,846.52	\$1,846.49
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$33,589,361.52	\$18,529.10	\$3,730.35	\$0.00	\$3,710,674.12	\$3,710,674.12	\$3,710,674.12	\$3,710,674.12	\$3,710,674.12	\$3,710,674.12	\$3,710,674.12	\$3,881,709.11	\$3,710,674.12
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$8,341,011.65	\$0.00	\$539.10	\$25,899.58	\$923,841.44	\$923,841.44	\$923,841.44	\$923,841.44	\$923,841.44	\$923,841.44	\$923,841.44	\$923,841.44	\$923,841.45
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$53,629,428.90	\$3,096,600.00	\$5,104,400.00	\$4,557,017.12	\$4,541,267.98	\$4,541,267.98	\$4,541,267.98	\$4,541,267.98	\$4,541,267.98	\$4,541,267.98	\$4,541,267.98	\$4,541,267.98	\$4,541,267.94
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$11,871,750.08	\$603.20	\$347.97	\$63,678.84	\$1,311,902.23	\$1,311,902.23	\$1,311,902.23	\$1,311,902.23	\$1,311,902.23	\$1,311,902.23	\$1,311,902.23	\$1,311,902.23	\$1,311,902.23
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$11,879,655.59	\$0.00	\$5,091.67	\$165,820.19	\$1,300,971.53	\$1,300,971.53	\$1,300,971.53	\$1,300,971.53	\$1,300,971.53	\$1,300,971.53	\$1,300,971.53	\$1,300,971.53	\$1,300,971.49
SERVICIOS GENERALES	\$574,789,133.55	\$20,102,143.46	\$37,906,937.42	\$41,436,335.89	\$52,815,968.53	\$52,815,968.53	\$52,815,968.53	\$52,815,968.53	\$52,815,968.53	\$52,815,968.53	\$52,815,968.53	\$52,815,968.53	\$52,815,968.54
SERVICIOS BÁSICOS	\$100,147,559.68	\$1,998,281.72	\$7,889,327.81	\$9,470,405.08	\$8,976,616.12	\$8,976,616.12	\$8,976,616.12	\$8,976,616.12	\$8,976,616.12	\$8,976,616.12	\$8,976,616.12	\$8,976,616.12	\$8,976,616.11
SERVICIOS DE ARRENDAMIENTO	\$22,330,249.29	\$0.00	\$1,422,169.00	\$878,584.20	\$2,225,499.57	\$2,225,499.57	\$2,225,499.57	\$2,225,499.57	\$2,225,499.57	\$2,225,499.57	\$2,225,499.57	\$2,225,499.57	\$2,225,499.53
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$141,705,944.63	\$2,958.00	\$12,608,699.36	\$12,732,534.74	\$12,929,083.61	\$12,929,083.61	\$12,929,083.61	\$12,929,083.61	\$12,929,083.61	\$12,929,083.61	\$12,929,083.61	\$12,929,083.61	\$12,929,083.65
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$15,243,361.65	\$3,310,942.70	\$654,777.44	\$770,074.27	\$1,167,507.47	\$1,167,507.47	\$1,167,507.47	\$1,167,507.47	\$1,167,507.47	\$1,167,507.47	\$1,167,507.47	\$1,167,507.47	\$1,167,507.48

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$225,886,013.35	\$14,621,559.04	\$14,989,803.76	\$13,320,125.39	\$20,328,280.57	\$20,328,280.57	\$20,328,280.57	\$20,328,280.57	\$20,328,280.57	\$20,328,280.57	\$20,328,280.57	\$20,328,280.57	\$20,328,280.60
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$28,376,299.69	\$30,000.00	\$4,810.29	\$120,394.47	\$3,135,677.21	\$3,135,677.21	\$3,135,677.21	\$3,135,677.21	\$3,135,677.21	\$3,135,677.21	\$3,135,677.21	\$3,135,677.21	\$3,135,677.25
SERVICIOS DE TRASLADO Y VIÁTICOS	\$7,104,188.29	\$94,688.00	\$149,947.00	\$221,715.00	\$737,537.59	\$737,537.59	\$737,537.59	\$737,537.59	\$737,537.59	\$737,537.59	\$737,537.59	\$737,537.59	\$737,537.57
SERVICIOS OFICIALES	\$11,312,384.12	\$1,500.00	\$137,136.26	\$394,885.45	\$1,197,651.38	\$1,197,651.38	\$1,197,651.38	\$1,197,651.38	\$1,197,651.38	\$1,197,651.38	\$1,197,651.38	\$1,197,651.38	\$1,197,651.37
OTROS SERVICIOS GENERALES	\$22,683,132.85	\$42,214.00	\$50,266.50	\$3,527,617.29	\$2,118,115.01	\$2,118,115.01	\$2,118,115.01	\$2,118,115.01	\$2,118,115.01	\$2,118,115.01	\$2,118,115.01	\$2,118,115.01	\$2,118,114.98
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$379,942,483.64	\$129,757,191.50	\$33,654,450.49	\$38,354,201.08	\$19,900,640.93	\$18,945,718.01	\$18,945,718.01	\$18,945,718.01	\$18,945,718.01	\$18,945,718.01	\$18,945,718.01	\$18,945,718.01	\$25,655,973.57
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$189,823,888.15	\$24,302,948.56	\$14,302,948.56	\$14,302,948.56	\$15,212,782.50	\$15,212,782.50	\$15,212,782.50	\$15,212,782.50	\$15,212,782.50	\$15,212,782.50	\$15,212,782.50	\$15,212,782.50	\$15,212,782.47
SUBSIDIOS Y SUBVENCIONES	\$90,065,717.07	\$52,727,121.47	\$14,695,221.49	\$14,978,195.64	\$954,922.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,710,255.55
AYUDAS SOCIALES	\$97,616,878.42	\$52,727,121.47	\$4,656,280.44	\$8,873,056.88	\$3,484,491.07	\$3,484,491.07	\$3,484,491.07	\$3,484,491.07	\$3,484,491.07	\$3,484,491.07	\$3,484,491.07	\$3,484,491.07	\$3,484,491.07
PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DONATIVOS	\$2,436,000.00	\$0.00	\$0.00	\$200,000.00	\$248,444.44	\$248,444.44	\$248,444.44	\$248,444.44	\$248,444.44	\$248,444.44	\$248,444.44	\$248,444.44	\$248,444.48
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$126,862,759.96	\$0.00	\$0.00	\$260,225.77	\$14,066,948.24	\$14,066,948.24	\$14,066,948.24	\$14,066,948.24	\$14,066,948.24	\$14,066,948.24	\$14,066,948.24	\$14,066,948.24	\$14,066,948.27
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$9,274,772.24	\$0.00	\$0.00	\$10,660.91	\$1,029,345.70	\$1,029,345.70	\$1,029,345.70	\$1,029,345.70	\$1,029,345.70	\$1,029,345.70	\$1,029,345.70	\$1,029,345.70	\$1,029,345.73
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$730,243.83	\$0.00	\$0.00	\$77,896.90	\$72,482.99	\$72,482.99	\$72,482.99	\$72,482.99	\$72,482.99	\$72,482.99	\$72,482.99	\$72,482.99	\$72,483.01
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$1,591,005.36	\$0.00	\$0.00	\$0.00	\$176,778.37	\$176,778.37	\$176,778.37	\$176,778.37	\$176,778.37	\$176,778.37	\$176,778.37	\$176,778.37	\$176,778.40
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$50,002,421.06	\$0.00	\$0.00	\$0.00	\$5,555,824.56	\$5,555,824.56	\$5,555,824.56	\$5,555,824.56	\$5,555,824.56	\$5,555,824.56	\$5,555,824.56	\$5,555,824.56	\$5,555,824.58
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$64,252,060.97	\$0.00	\$0.00	\$171,667.96	\$7,120,043.67	\$7,120,043.67	\$7,120,043.67	\$7,120,043.67	\$7,120,043.67	\$7,120,043.67	\$7,120,043.67	\$7,120,043.67	\$7,120,043.65
ACTIVOS BIOLÓGICOS	\$226,870.00	\$0.00	\$0.00	\$0.00	\$25,207.78	\$25,207.78	\$25,207.78	\$25,207.78	\$25,207.78	\$25,207.78	\$25,207.78	\$25,207.78	\$25,207.76
BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS INTANGIBLES	\$785,386.50	\$0.00	\$0.00	\$0.00	\$87,265.17	\$87,265.17	\$87,265.17	\$87,265.17	\$87,265.17	\$87,265.17	\$87,265.17	\$87,265.17	\$87,265.14
INVERSIÓN PÚBLICA	\$243,486,074.35	\$13,836,553.50	\$9,091,385.64	\$38,668,256.60	\$20,209,986.51	\$20,209,986.51	\$20,209,986.51	\$20,209,986.51	\$20,209,986.51	\$20,209,986.51	\$20,209,986.51	\$20,209,986.51	\$20,209,986.53
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$243,486,074.35	\$13,836,553.50	\$9,091,385.64	\$38,668,256.60	\$20,209,986.51	\$20,209,986.51	\$20,209,986.51	\$20,209,986.51	\$20,209,986.51	\$20,209,986.51	\$20,209,986.51	\$20,209,986.51	\$20,209,986.53
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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