TUXTLA GUTIÉRREZ
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023

TUXTLA

CONCEPTO
TOTAL
SERVICIOS PERSONALES REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE. REMUNERACIONES AL PERSONAL DE
CARACTER TRANSITORI CARÁCTER TRANSITORIO REMUNERACIONES ADICIONALES Y
ESPECIALES seguridad social
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS
PAGO DE ESTIMULOS A SERVIDORES
PÚBLICOS
MATERIALES Y SUMINISTROS
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES
alimentos y utensilios MATERIAS PRIMAS Y MATERIALES DE
PRODUCCIÓN Y COMERCIALIZACIÓN MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPARACIÓN PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y COMBUSTIBLES, LUBRICANTES Y ADITIVOS VESTUARIO, BLANCOS, PRENDAS DE VESTUARIO, BLANCOS, PRENDAS DE
PROTECION Y ARTICULOS DEPORTIVOS MATERIALES Y SUMINISTROS PARA SEGURIDAD
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES
SERVICIOS GENERAL
SERVICIOS BÁSICOS
SERVICIOS DE ARRENDAMIENTO SERVICIOS PROFESIONALES, CIENTÍFICOS TÉCNICOS Y OTROS SERVICIOS
SERVICIOS FINANCIEROS, BANCARIOS Y
COMERCIALES COMERCIALES
SERVICIOS DE INSTALACIÓN, REPARACIÓN

SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD
SERVICIOS DE TRASLADO Y VIÁtICOS SERVICIOS OFICIALES otros servicios generales
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS
TRANSFERENCIAS INTERNAS Y
ASIGNACIONES AL SECTOR PÚBLICO

S $Y$ 0 Tificos, RIos $Y$

ANUAL 3,081,297,768.00 988,794,980.00 \$476,072,028.00
$\$ 111,368,711.00$ \$195,642,171.00 \$6,240,000.00 $\$ 6,240,000.00$
$\$ 159,031,583.00$ ENERO $\$ 24,059,714.25$
$\$ 28,578,719.29$ MARZO \$337,452,339.51 $\$ 220,255,813.75$ ABRIL

| 20,255,813.75 |
| :---: |
| 59,899,405.75 |
| 28,600,995.58 |
| \$9,751,135.00 |
| \$6,208,164.61 |
| \$54 |


| ABRIL | MAYO |
| :--- | ---: |
| $\mathbf{\$ 2 5 7 , 9 7 4 , 3 4 8 . 2 4}$ | $\$ 233,746,06$ |
| $\$ 58,548,178.24$ | $\$ 65,175,97$ |
| $\$ 28,604,697.04$ | $\$ 28,637,12$ |
| $\$ 9,568,235.00$ | $\$ 9,569,31$ |
| $\$ 5,232,535.60$ | $\$ 10,086,43$ |
| $\$ 540,000.00$ | $\$ 540,00$ |
| $\$ 12,429,593.60$ | $\$ 12,079,97$ |


| MAYO <br> \$233,746,065.45 |  |
| :---: | :---: |
|  |  |
|  | \$65,175,973.45 |
|  | \$28,637,125.12 |
| \$9,569,319.00 |  |
|  | \$10,086,439.18 |
|  | \$540,000.00 |

$\$ 3$
$\$ 12$
$\$ 14$
$\$ 1$
Ión,
\$192,390,000
\$21,12
$\$ 21,120$
$\$$
$\$ 4$
$\$ 6,80,0$
$\$ 24,0$
$\$ 300,4$
$\$ 163,77$

TUXTLA GUTIÉRREZ
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023

| CONCEPTO | ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JuNio | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | diciembre |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| SUbsidios y subvenciones | \$70,680,000.00 | \$0.00 | \$25,000,000.00 | \$0.00 | \$12,000,000.00 | \$0.00 | \$0.00 | \$8,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 50.00 | \$25,680,000.00 |
| AYUDAS SOCIALES | \$65,050,000.00 | \$85,000.00 | \$38,000,000.00 | \$12,500,000.00 | \$10,500,000.00 | \$2,500,000.00 | \$210,000.00 | \$210,000.00 | \$210,000.00 | \$210,000.00 | \$210,000.00 | \$210,000.00 | \$205,000.00 |
| PENSIONES Y JUBILACIONES | \$0.00 | \$0.00 | s0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 50.00 |
| Donativos | \$950,000.00 | \$0.00 | \$950,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$89,925,000.00 | \$0.00 | \$200,000.00 | \$1,950,676.00 | \$19,692,000.00 | \$13,267,000.00 | \$24,402,000.00 | \$2,080,000.00 | \$5,457,000.00 | \$4,867,000.00 | \$3,527,000.00 | \$3,487,000.00 | \$10,995,324.00 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$17,705,000.00 | \$0.00 | \$200,000.00 | \$450,676.00 | \$1,757,000.00 | \$1,757,000.00 | \$3,757,000.00 | \$540,000.00 | \$1,757,000.00 | \$2,607,000.00 | \$1,757,000.00 | \$1,757,000.00 | \$1,365,324.00 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$1,600,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$35,00.00 | \$250,000.00 | \$45,000.00 | \$280,000.00 | \$210,000.00 | \$40,000.00 | \$195,000.00 | \$95,000.00 | \$350,000.00 |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$3,525,000.00 | \$0.00 | \$0.00 | \$0.00 | \$580,000.00 | \$0.00 | \$0.00 | \$0.00 | \$360,000.00 | \$0.00 | \$85,000.00 | \$0.00 | \$2,500,000.00 |
| VEHİCULOS Y EQUIPO DE TRANSPORTE | \$20,750,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,000,000.00 | \$0.00 | \$1,830,000.00 | \$0.00 | \$0.00 | \$0.00 | \$920,000.00 |
| MAQUINARIA, OTROS EQUIPOS Y herramientas | \$44,045,000.00 | \$0.00 | \$0.00 | \$1,400,000.00 | \$17,000,000.00 | \$11,000,000.00 | \$2,600,000.00 | \$1,050,000.00 | \$1,050,000.00 | \$1,800,000.00 | \$1,240,000.00 | \$1,425,000.00 | \$5,480,000.00 |
| ACtivos biológicos | \$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 |
| 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 | \$2,300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$320,000.00 | \$260,000.00 | \$0.00 | \$210,000.00 | \$250,000.00 | \$420,000.00 | \$250,000.00 | \$210,000.00 | \$380,000.00 |
| Inversión Pública | \$125,000,000.00 | \$0.00 | \$0.00 | \$6,500,000.00 | \$12,500,000.00 | \$4,600,000.00 | \$12,500,000.00 | \$12,500,000.00 | \$12,500,000.00 | \$12,500,000.00 | \$16,700,000.00 | \$12,500,000.00 | \$22,200,000.00 |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$125,000,000.00 | \$0.00 | \$0.00 | \$6,500,000.00 | \$12,500,000.00 | \$4,600,000.00 | \$12,500,000.00 | \$12,500,000.00 | \$12,500,000.00 | \$12,50,000.00 | \$16,700,000.00 | \$12,500,000.00 | \$22,200,000.00 |
| 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 |
| PROVIIIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | \$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 |
| PARTICIPACIONES Y APORTACIONES | \$815,682,418.00 | \$45, 182,916.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,659.00 | \$45,182,948.00 |
| PARTICIPACIONES | \$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 |
| aportaciones | \$815,682,418.00 | \$45,182,916.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,655.00 | \$72,531,659.00 | \$45,182,948.00 |
| deuda pública | \$129,894,270.00 | \$12,500,000.00 | \$64,671,000.00 | \$0.00 | \$0.00 | \$7,750,000.00 | \$0.00 | \$0.00 | \$0.00 | \$11,500,000.00 | \$11,500,000.00 | \$9,473,270.00 | \$12,500,000.00 |
| amortización de la deuda pública | \$68,000,000.00 | \$12,500,000.00 | \$12,500,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,500,000.00 | \$11,500,000.00 | \$7,50,000.00 | \$12,500,000.00 |
| intereses de la deuda pública | \$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 |
| COMISIONES DE LA DEUDA PÚBLICA | \$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 |
| gastos de la deuda pública | \$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 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | \$61,894,270.00 | \$0.00 | \$52,171,000.00 | \$0.00 | \$0.00 | \$7,750,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,973,270.00 | \$0.00 |

