

TUXTLA CHICO
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2024

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$186,734,658.68	\$15,561,222.40	\$15,561,221.48	\$15,561,221.48	\$15,561,221.48	\$15,561,221.48	\$15,561,221.48	\$15,561,221.48	\$15,561,221.48	\$15,561,221.48	\$15,561,221.48	\$15,561,221.48	\$15,561,221.48
SERVICIOS PERSONALES	\$40,634,569.65	\$3,386,214.22	\$3,386,214.13	\$3,386,214.13	\$3,386,214.13	\$3,386,214.13	\$3,386,214.13	\$3,386,214.13	\$3,386,214.13	\$3,386,214.13	\$3,386,214.13	\$3,386,214.13	\$3,386,214.13
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$30,061,507.37	\$2,505,125.66	\$2,505,125.61	\$2,505,125.61	\$2,505,125.61	\$2,505,125.61	\$2,505,125.61	\$2,505,125.61	\$2,505,125.61	\$2,505,125.61	\$2,505,125.61	\$2,505,125.61	\$2,505,125.61
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$9,673,062.28	\$806,088.56	\$806,088.52	\$806,088.52	\$806,088.52	\$806,088.52	\$806,088.52	\$806,088.52	\$806,088.52	\$806,088.52	\$806,088.52	\$806,088.52	\$806,088.52
SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$900,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS	\$6,465,318.90	\$538,776.85	\$538,776.55	\$538,776.55	\$538,776.55	\$538,776.55	\$538,776.55	\$538,776.55	\$538,776.55	\$538,776.55	\$538,776.55	\$538,776.55	\$538,776.55
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$3,583,818.90	\$298,651.63	\$298,651.57	\$298,651.57	\$298,651.57	\$298,651.57	\$298,651.57	\$298,651.57	\$298,651.57	\$298,651.57	\$298,651.57	\$298,651.57	\$298,651.57
ALIMENTOS Y UTENSILIOS	\$162,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$575,000.00	\$47,916.74	\$47,916.66	\$47,916.66	\$47,916.66	\$47,916.66	\$47,916.66	\$47,916.66	\$47,916.66	\$47,916.66	\$47,916.66	\$47,916.66	\$47,916.66
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$485,000.00	\$40,416.74	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$930,000.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$309,500.00	\$25,791.74	\$25,791.66	\$25,791.66	\$25,791.66	\$25,791.66	\$25,791.66	\$25,791.66	\$25,791.66	\$25,791.66	\$25,791.66	\$25,791.66	\$25,791.66
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	\$420,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
SERVICIOS GENERALES	\$10,775,531.50	\$897,961.27	\$897,960.93	\$897,960.93	\$897,960.93	\$897,960.93	\$897,960.93	\$897,960.93	\$897,960.93	\$897,960.93	\$897,960.93	\$897,960.93	\$897,960.93
SERVICIOS BÁSICOS	\$5,957,631.50	\$496,469.31	\$496,469.29	\$496,469.29	\$496,469.29	\$496,469.29	\$496,469.29	\$496,469.29	\$496,469.29	\$496,469.29	\$496,469.29	\$496,469.29	\$496,469.29
SERVICIOS DE ARRENDAMIENTO	\$708,000.00	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$14,000.00	\$1,166.74	\$1,166.66	\$1,166.66	\$1,166.66	\$1,166.66	\$1,166.66	\$1,166.66	\$1,166.66	\$1,166.66	\$1,166.66	\$1,166.66	\$1,166.66
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$33,000.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00

TUXTLA CHICO
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2024

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$356,500.00	\$29,708.37	\$29,708.33	\$29,708.33	\$29,708.33	\$29,708.33	\$29,708.33	\$29,708.33	\$29,708.33	\$29,708.33	\$29,708.33	\$29,708.33	\$29,708.33
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$265,000.00	\$22,083.37	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33	\$22,083.33
SERVICIOS DE TRASLADO Y VIÁTICOS	\$641,400.00	\$53,450.00	\$53,450.00	\$53,450.00	\$53,450.00	\$53,450.00	\$53,450.00	\$53,450.00	\$53,450.00	\$53,450.00	\$53,450.00	\$53,450.00	\$53,450.00
SERVICIOS OFICIALES	\$2,300,000.00	\$191,666.74	\$191,666.66	\$191,666.66	\$191,666.66	\$191,666.66	\$191,666.66	\$191,666.66	\$191,666.66	\$191,666.66	\$191,666.66	\$191,666.66	\$191,666.66
OTROS SERVICIOS GENERALES	\$500,000.00	\$41,666.74	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66	\$41,666.66
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$8,789,201.51	\$732,433.56	\$732,433.45	\$732,433.45	\$732,433.45	\$732,433.45	\$732,433.45	\$732,433.45	\$732,433.45	\$732,433.45	\$732,433.45	\$732,433.45	\$732,433.45
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$6,570,842.11	\$547,570.24	\$547,570.17	\$547,570.17	\$547,570.17	\$547,570.17	\$547,570.17	\$547,570.17	\$547,570.17	\$547,570.17	\$547,570.17	\$547,570.17	\$547,570.17
SUBSIDIOS Y SUBVENCIONES	\$1,350,000.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00
AYUDAS SOCIALES	\$868,359.40	\$72,363.32	\$72,363.28	\$72,363.28	\$72,363.28	\$72,363.28	\$72,363.28	\$72,363.28	\$72,363.28	\$72,363.28	\$72,363.28	\$72,363.28	\$72,363.28
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	\$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 MUEBLES, INMUEBLES E INTANGIBLES	\$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
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$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
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$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
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$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 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	\$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
INVERSIÓN PÚBLICA	\$5,172,255.12	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$5,172,255.12	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26	\$431,021.26
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

TUXTLA CHICO
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2024

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PROVISIONES 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	\$114,897,782.00	\$9,574,815.24	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16
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	\$114,897,782.00	\$9,574,815.24	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16	\$9,574,815.16
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
AMORTIZACIÓN 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
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)	\$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