

TAPILULA

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$68,336,517.79	\$6,675,567.80	\$5,329,577.84	\$5,250,887.07	\$5,807,300.68	\$5,511,113.69	\$5,407,453.95	\$5,467,993.68	\$5,428,857.59	\$5,499,993.68	\$5,524,408.91	\$5,609,202.34	\$6,824,160.56
SERVICIOS PERSONALES	\$9,481,995.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$1,931,925.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$8,236,440.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00	\$686,370.00
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	\$1,245,555.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,245,555.00
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	\$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
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	\$1,581,170.70	\$120,121.20	\$203,989.99	\$167,227.03	\$119,602.37	\$119,602.37	\$119,602.37	\$124,602.37	\$120,602.37	\$123,602.37	\$123,602.37	\$119,602.37	\$119,013.52
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$451,656.66	\$32,122.47	\$68,127.73	\$45,555.26	\$33,981.40	\$33,981.40	\$33,981.40	\$33,981.40	\$33,981.40	\$33,981.40	\$33,981.40	\$33,981.40	\$34,000.00
ALIMENTOS Y UTENSILIOS	\$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
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	\$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
PRODUCTOS QUÍMICOS, FARMACÉUTICOS 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
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,129,514.04	\$87,998.73	\$135,862.26	\$121,671.77	\$85,620.97	\$85,620.97	\$85,620.97	\$90,620.97	\$86,620.97	\$89,620.97	\$89,620.97	\$85,620.97	\$85,013.52
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$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 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	\$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
SERVICIOS GENERALES	\$2,986,693.80	\$119,447.68	\$116,070.03	\$166,101.51	\$511,019.96	\$320,008.78	\$218,388.76	\$273,888.76	\$228,388.76	\$206,888.76	\$233,303.99	\$323,097.42	\$270,089.39
SERVICIOS BÁSICOS	\$20,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$2,000.00	\$1,500.00	\$2,000.00	\$1,500.00	\$2,000.00	\$1,500.00	\$2,000.00
SERVICIOS DE ARRENDAMIENTO	\$608,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$56,625.00	\$56,625.00	\$56,625.00	\$56,625.00	\$59,625.00	\$60,625.00	\$60,625.00	\$60,625.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$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
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$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
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$113,700.00	\$9,976.00	\$10,439.20	\$5,424.00	\$10,193.42	\$9,313.44	\$9,193.42	\$10,193.42	\$9,193.42	\$9,193.42	\$10,193.42	\$10,193.42	\$10,193.42

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$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
SERVICIOS DE TRASLADO Y VIÁTICOS	\$552,843.70	\$37,611.00	\$45,659.64	\$28,329.51	\$60,670.54	\$42,670.54	\$40,670.54	\$35,670.54	\$50,670.54	\$38,670.54	\$80,670.54	\$30,879.20	\$60,670.57
SERVICIOS OFICIALES	\$1,559,350.10	\$34,094.68	\$12,749.19	\$87,957.00	\$400,000.00	\$200,000.00	\$100,000.00	\$150,000.00	\$100,000.00	\$88,000.00	\$69,915.23	\$200,000.00	\$116,634.00
OTROS SERVICIOS GENERALES	\$132,800.00	\$1,266.00	\$10,722.00	\$7,891.00	\$3,656.00	\$9,899.80	\$9,899.80	\$19,899.80	\$9,899.80	\$9,899.80	\$9,899.80	\$19,899.80	\$19,966.40
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$4,752,101.13	\$368,423.56	\$355,821.47	\$352,894.76	\$358,181.90	\$363,181.89	\$361,142.17	\$361,181.90	\$371,545.81	\$461,181.90	\$459,181.90	\$458,181.90	\$481,181.97
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$2,997,022.88	\$214,971.58	\$214,971.58	\$214,971.58	\$214,971.58	\$214,971.58	\$214,971.58	\$214,971.58	\$232,335.49	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.59
SUBSIDIOS Y SUBVENCIONES	\$1,655,078.25	\$137,923.18	\$137,923.19	\$137,923.18	\$137,923.19	\$137,923.18	\$137,923.19	\$137,923.19	\$137,923.19	\$137,923.19	\$137,923.19	\$137,923.19	\$137,923.19
AYUDAS SOCIALES	\$100,000.00	\$15,528.80	\$2,926.70	\$0.00	\$5,287.13	\$10,287.13	\$8,247.40	\$8,287.13	\$1,287.13	\$8,287.13	\$6,287.13	\$5,287.13	\$28,287.19
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	\$4,700,490.16	\$1,645,033.11	\$231,154.10	\$142,121.52	\$395,954.20	\$285,778.40	\$285,778.40	\$285,778.40	\$285,778.40	\$285,778.40	\$285,778.40	\$285,778.40	\$285,778.43
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$3,200,490.16	\$145,033.11	\$231,154.10	\$142,121.52	\$395,954.20	\$285,778.40	\$285,778.40	\$285,778.40	\$285,778.40	\$285,778.40	\$285,778.40	\$285,778.40	\$285,778.43
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$1,500,000.00	\$1,500,000.00	\$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
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	\$44,834,067.00	\$3,736,172.25	\$3,736,172.25	\$3,736,172.25	\$3,736,172.25	\$3,736,172.25	\$3,736,172.25	\$3,736,172.25	\$3,736,172.25	\$3,736,172.25	\$3,736,172.25	\$3,736,172.25	\$3,736,172.25

TAPILULA CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025	
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