

TENEJAPA

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$356,759,121.98	\$29,729,919.00	\$29,729,919.00	\$29,729,919.00	\$29,729,919.00	\$29,729,919.00	\$29,729,919.00	\$29,729,919.00	\$29,729,919.00	\$29,729,919.00	\$29,729,919.00	\$29,729,919.00	\$29,730,012.98
SERVICIOS PERSONALES	\$27,398,890.00	\$2,283,240.00	\$2,283,240.00	\$2,283,240.00	\$2,283,240.00	\$2,283,240.00	\$2,283,240.00	\$2,283,240.00	\$2,283,240.00	\$2,283,240.00	\$2,283,240.00	\$2,283,240.00	\$2,283,250.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$22,107,984.00	\$1,842,332.00	\$1,842,332.00	\$1,842,332.00	\$1,842,332.00	\$1,842,332.00	\$1,842,332.00	\$1,842,332.00	\$1,842,332.00	\$1,842,332.00	\$1,842,332.00	\$1,842,332.00	\$1,842,332.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$300,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,990,906.00	\$415,908.00	\$415,908.00	\$415,908.00	\$415,908.00	\$415,908.00	\$415,908.00	\$415,908.00	\$415,908.00	\$415,908.00	\$415,908.00	\$415,908.00	\$415,918.00
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	\$5,195,000.00	\$432,914.00	\$432,914.00	\$432,914.00	\$432,914.00	\$432,914.00	\$432,914.00	\$432,914.00	\$432,914.00	\$432,914.00	\$432,914.00	\$432,914.00	\$432,946.00
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$555,000.00	\$46,250.00	\$46,250.00	\$46,250.00	\$46,250.00	\$46,250.00	\$46,250.00	\$46,250.00	\$46,250.00	\$46,250.00	\$46,250.00	\$46,250.00	\$46,250.00
ALIMENTOS Y UTENSILIOS	\$50,000.00	\$4,166.00	\$4,166.00	\$4,166.00	\$4,166.00	\$4,166.00	\$4,166.00	\$4,166.00	\$4,166.00	\$4,166.00	\$4,166.00	\$4,166.00	\$4,174.00
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	\$40,000.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,337.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$20,000.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,674.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,915,000.00	\$326,250.00	\$326,250.00	\$326,250.00	\$326,250.00	\$326,250.00	\$326,250.00	\$326,250.00	\$326,250.00	\$326,250.00	\$326,250.00	\$326,250.00	\$326,250.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$20,000.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,674.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$535,000.00	\$44,583.00	\$44,583.00	\$44,583.00	\$44,583.00	\$44,583.00	\$44,583.00	\$44,583.00	\$44,583.00	\$44,583.00	\$44,583.00	\$44,583.00	\$44,587.00
SERVICIOS GENERALES	\$6,465,957.38	\$538,827.00	\$538,827.00	\$538,827.00	\$538,827.00	\$538,827.00	\$538,827.00	\$538,827.00	\$538,827.00	\$538,827.00	\$538,827.00	\$538,827.00	\$538,860.38
SERVICIOS BÁSICOS	\$170,000.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,174.00
SERVICIOS DE ARRENDAMIENTO	\$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 PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$15,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
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

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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 INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$375,000.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$20,000.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,674.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$255,000.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$21,250.00
SERVICIOS OFICIALES	\$5,000,000.00	\$416,666.00	\$416,666.00	\$416,666.00	\$416,666.00	\$416,666.00	\$416,666.00	\$416,666.00	\$416,666.00	\$416,666.00	\$416,666.00	\$416,666.00	\$416,674.00
OTROS SERVICIOS GENERALES	\$630,957.38	\$52,579.00	\$52,579.00	\$52,579.00	\$52,579.00	\$52,579.00	\$52,579.00	\$52,579.00	\$52,579.00	\$52,579.00	\$52,579.00	\$52,579.00	\$52,588.38
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$11,407,051.80	\$950,587.00	\$950,587.00	\$950,587.00	\$950,587.00	\$950,587.00	\$950,587.00	\$950,587.00	\$950,587.00	\$950,587.00	\$950,587.00	\$950,587.00	\$950,594.80
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$5,407,051.80	\$450,587.00	\$450,587.00	\$450,587.00	\$450,587.00	\$450,587.00	\$450,587.00	\$450,587.00	\$450,587.00	\$450,587.00	\$450,587.00	\$450,587.00	\$450,594.80
SUBSIDIOS Y SUBVENCIONES	\$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
AYUDAS SOCIALES	\$6,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
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	\$12,616,724.80	\$1,051,393.00	\$1,051,393.00	\$1,051,393.00	\$1,051,393.00	\$1,051,393.00	\$1,051,393.00	\$1,051,393.00	\$1,051,393.00	\$1,051,393.00	\$1,051,393.00	\$1,051,393.00	\$1,051,401.80
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$6,456,724.80	\$538,060.00	\$538,060.00	\$538,060.00	\$538,060.00	\$538,060.00	\$538,060.00	\$538,060.00	\$538,060.00	\$538,060.00	\$538,060.00	\$538,060.00	\$538,064.80
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$6,160,000.00	\$513,333.00	\$513,333.00	\$513,333.00	\$513,333.00	\$513,333.00	\$513,333.00	\$513,333.00	\$513,333.00	\$513,333.00	\$513,333.00	\$513,333.00	\$513,337.00
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

TENEJAPA

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

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