MUNICIPIO DE TUXPAN, JALISCO

PRESUPUESTO DE EGRESOS BASE MENSUAL EJERCICIO FISCAL 2025

Partida Presupuestal	Concepto	EJERCICIO 2025	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1000	**SERVICIOS PERSONALES**	**109,202,906.53**	**9,100,242.21**	**9,100,242.21**	**9,100,242.21**	**9,100,242.21**	**9,100,242.21**	**9,100,242.21**	**9,100,242.21**	**9,100,242.21**	**9,100,242.21**	**9,100,242.21**	**9,100,242.21**	**9,100,242.21**
111	Dietas	5,186,589.36	432,215.78	432,215.78	432,215.78	432,215.78	432,215.78	432,215.78	432,215.78	432,215.78	432,215.78	432,215.78	432,215.78	432,215.78
113	Sueldos base al personal permanente	73,219,412.52	6,101,617.71	6,101,617.71	6,101,617.71	6,101,617.71	6,101,617.71	6,101,617.71	6,101,617.71	6,101,617.71	6,101,617.71	6,101,617.71	6,101,617.71	6,101,617.71
122	Sueldos base al personal eventual	2,687,077.67	223,923.14	223,923.14	223,923.14	223,923.14	223,923.14	223,923.14	223,923.14	223,923.14	223,923.14	223,923.14	223,923.14	223,923.14
132	Primas de vacaciones, dominical y gratificación de fin de año	12,340,057.49	1,028,338.12	1,028,338.12	1,028,338.12	1,028,338.12	1,028,338.12	1,028,338.12	1,028,338.12	1,028,338.12	1,028,338.12	1,028,338.12	1,028,338.12	1,028,338.12
133	Horas extraordinarias	750,000.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00
134	Compensaciones	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
141	Aportaciones de Seguridad Social	5,297,683.22	441,473.60	441,473.60	441,473.60	441,473.60	441,473.60	441,473.60	441,473.60	441,473.60	441,473.60	441,473.60	441,473.60	441,473.60
142	Aportaciones a Fondo de Vivienda	1,469,455.50	122,454.63	122,454.63	122,454.63	122,454.63	122,454.63	122,454.63	122,454.63	122,454.63	122,454.63	122,454.63	122,454.63	122,454.63
143	Aportaciones al Sistema Para el Retiro	4,555,312.04	379,609.34	379,609.34	379,609.34	379,609.34	379,609.34	379,609.34	379,609.34	379,609.34	379,609.34	379,609.34	379,609.34	379,609.34
151	Cuotas Para el Fondo de ahorro	1,311,289.40	109,274.12	109,274.12	109,274.12	109,274.12	109,274.12	109,274.12	109,274.12	109,274.12	109,274.12	109,274.12	109,274.12	109,274.12
152	Indemnizaciones	-	-	-	-	-	-	-	-	-	-	-	-	-
171	Estímulo al Servidor Público	2,186,029.33	182,169.11	182,169.11	182,169.11	182,169.11	182,169.11	182,169.11	182,169.11	182,169.11	182,169.11	182,169.11	182,169.11	182,169.11
2000	**MATERIALES Y SUMINISTROS**	**19,982,615.15**	**1,665,217.93**	**1,665,217.93**	**1,665,217.93**	**1,665,217.93**	**1,665,217.93**	**1,665,217.93**	**1,665,217.93**	**1,665,217.93**	**1,665,217.93**	**1,665,217.93**	**1,665,217.93**	**1,665,217.93**
211	Materiales, útiles y equipos menores de oficina	255,976.22	21,331.35	21,331.35	21,331.35	21,331.35	21,331.35	21,331.35	21,331.35	21,331.35	21,331.35	21,331.35	21,331.35	21,331.35
212	Materiales y útiles de impresión y reproducción	19,660.23	1,638.35	1,638.35	1,638.35	1,638.35	1,638.35	1,638.35	1,638.35	1,638.35	1,638.35	1,638.35	1,638.35	1,638.35
215	Material Impreso e identificación oficial	68,810.81	5,734.23	5,734.23	5,734.23	5,734.23	5,734.23	5,734.23	5,734.23	5,734.23	5,734.23	5,734.23	5,734.23	5,734.23
216	Material de Limpieza	294,903.48	24,575.29	24,575.29	24,575.29	24,575.29	24,575.29	24,575.29	24,575.29	24,575.29	24,575.29	24,575.29	24,575.29	24,575.29
221	Productos alimenticios para personas	245,752.90	20,479.41	20,479.41	20,479.41	20,479.41	20,479.41	20,479.41	20,479.41	20,479.41	20,479.41	20,479.41	20,479.41	20,479.41
222	Productos alimenticios para animales	39,320.46	3,276.71	3,276.71	3,276.71	3,276.71	3,276.71	3,276.71	3,276.71	3,276.71	3,276.71	3,276.71	3,276.71	3,276.71
241	Productos minerales no metálicos	511,706.69	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22
242	Cemento y productos de concreto	1,152,682.10	96,056.84	96,056.84	96,056.84	96,056.84	96,056.84	96,056.84	96,056.84	96,056.84	96,056.84	96,056.84	96,056.84	96,056.84
243	Cal, yeso y productos de yeso	409,365.35	34,113.78	34,113.78	34,113.78	34,113.78	34,113.78	34,113.78	34,113.78	34,113.78	34,113.78	34,113.78	34,113.78	34,113.78
244	Madera y productos de madera	307,024.01	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33
245	Vidrio y productos de vidrio	81,873.07	6,822.76	6,822.76	6,822.76	6,822.76	6,822.76	6,822.76	6,822.76	6,822.76	6,822.76	6,822.76	6,822.76	6,822.76
246	Material eléctrico y electrónico	1,023,413.38	85,284.45	85,284.45	85,284.45	85,284.45	85,284.45	85,284.45	85,284.45	85,284.45	85,284.45	85,284.45	85,284.45	85,284.45
247	Artículos metálicos para la construcción	921,072.04	76,756.00	76,756.00	76,756.00	76,756.00	76,756.00	76,756.00	76,756.00	76,756.00	76,756.00	76,756.00	76,756.00	76,756.00
248	Materiales complementarios	20,468.27	1,705.69	1,705.69	1,705.69	1,705.69	1,705.69	1,705.69	1,705.69	1,705.69	1,705.69	1,705.69	1,705.69	1,705.69
249	Otros materiales y artículos de construcción y reparación	1,665,999.56	138,833.30	138,833.30	138,833.30	138,833.30	138,833.30	138,833.30	138,833.30	138,833.30	138,833.30	138,833.30	138,833.30	138,833.30
251	Productos químicos básicos	102,341.34	8,528.44	8,528.44	8,528.44	8,528.44	8,528.44	8,528.44	8,528.44	8,528.44	8,528.44	8,528.44	8,528.44	8,528.44
252	Fertilizantes, pesticidas y otros agroquímicos	15,351.20	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27
253	Medicinas y productos farmacéuticos	1,535,120.07	127,926.67	127,926.67	127,926.67	127,926.67	127,926.67	127,926.67	127,926.67	127,926.67	127,926.67	127,926.67	127,926.67	127,926.67
256	Fibras sintéticas, hules, plásticos y derivados.	1,008,162.01	84,013.50	84,013.50	84,013.50	84,013.50	84,013.50	84,013.50	84,013.50	84,013.50	84,013.50	84,013.50	84,013.50	84,013.50
259	Otros productos químicos	1,228,096.05	102,341.34	102,341.34	102,341.34	102,341.34	102,341.34	102,341.34	102,341.34	102,341.34	102,341.34	102,341.34	102,341.34	102,341.34
261	Combustibles, lubricantes y aditivos	5,354,384.87	446,198.74	446,198.74	446,198.74	446,198.74	446,198.74	446,198.74	446,198.74	446,198.74	446,198.74	446,198.74	446,198.74	446,198.74
271	Vestuario y uniformes	511,706.69	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22
272	Prendas de seguridad y protección personal	204,682.68	17,056.89	17,056.89	17,056.89	17,056.89	17,056.89	17,056.89	17,056.89	17,056.89	17,056.89	17,056.89	17,056.89	17,056.89
273	Artículos deportivos	15,351.20	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27
275	Blancos y Otros Productos textiles, excepto prendas de vestir	15,351.20	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27	1,279.27
291	Herramientas Menores	153,512.01	12,792.67	12,792.67	12,792.67	12,792.67	12,792.67	12,792.67	12,792.67	12,792.67	12,792.67	12,792.67	12,792.67	12,792.67
292	Refacciones y accesorios menores de edificios	51,170.67	4,264.22	4,264.22	4,264.22	4,264.22	4,264.22	4,264.22	4,264.22	4,264.22	4,264.22	4,264.22	4,264.22	4,264.22
294	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	307,024.01	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33	25,585.33
296	Refacciones y accesorios menores de equipo de transporte	1,944,485.42	162,040.45	162,040.45	162,040.45	162,040.45	162,040.45	162,040.45	162,040.45	162,040.45	162,040.45	162,040.45	162,040.45	162,040.45
298	Refacciones y accesorios menores de maquinaria y otros equipos	511,706.69	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22	42,642.22
299	Refacciones y accesorios de otros bienes muebles	6,140.48	511.71	511.71	511.71	511.71	511.71	511.71	511.71	511.71	511.71	511.71	511.71	511.71
3000	**SERVICIOS GENERALES**	**25,419,018.01**	**2,118,251.50**	**2,118,251.50**	**2,118,251.50**	**2,118,251.50**	**2,118,251.50**	**2,118,251.50**	**2,118,251.50**	**2,118,251.50**	**2,118,251.50**	**2,118,251.50**	**2,118,251.50**	**2,118,251.50**
311	Energía eléctrica	14,985,260.47	1,248,771.71	1,248,771.71	1,248,771.71	1,248,771.71	1,248,771.71	1,248,771.71	1,248,771.71	1,248,771.71	1,248,771.71	1,248,771.71	1,248,771.71	1,248,771.71
312	Gas	2,999.17	249.93	249.93	249.93	249.93	249.93	249.93	249.93	249.93	249.93	249.93	249.93	249.93
313	Agua	49,986.14	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51
314	Telefonía tradicional	199,944.56	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05
315	Telefonía celular	179,950.10	14,995.84	14,995.84	14,995.84	14,995.84	14,995.84	14,995.84	14,995.84	14,995.84	14,995.84	14,995.84	14,995.84	14,995.84
316	Servicios de comunicaciones y satélites	9,997.23	833.10	833.10	833.10	833.10	833.10	833.10	833.10	833.10	833.10	833.10	833.10	833.10
317	Servicios de acceso de Internet, redes y procesamiento de información	159,955.65	13,329.64	13,329.64	13,329.64	13,329.64	13,329.64	13,329.64	13,329.64	13,329.64	13,329.64	13,329.64	13,329.64	13,329.64
318	Servicios postales y telegráficos	2,999.17	249.93	249.93	249.93	249.93	249.93	249.93	249.93	249.93	249.93	249.93	249.93	249.93
321	Arrendamiento de terrenos	199,944.56	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05
323	Arrendamiento de Mobiliario y Equipo	299,916.84	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07
331	Servicios legales, contabilidad, auditoría y relacionados.	860,689.23	71,724.10	71,724.10	71,724.10	71,724.10	71,724.10	71,724.10	71,724.10	71,724.10	71,724.10	71,724.10	71,724.10	71,724.10
332	Servicios de diseño, ingeniería y actividades relacionadas.	9,997.23	833.10	833.10	833.10	833.10	833.10	833.10	833.10	833.10	833.10	833.10	833.10	833.10
333	Servicios de tecnologías administrativas, técnicas y procesos informáticos	19,994.46	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20
336	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	499,584.20	41,632.02	41,632.02	41,632.02	41,632.02	41,632.02	41,632.02	41,632.02	41,632.02	41,632.02	41,632.02	41,632.02	41,632.02
341	Servicios financieros y bancarios	19,994.46	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20	1,666.20
344	Seguros de responsabilidad patrimonial y fianzas	99,972.28	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02
345	Seguro de bienes patrimoniales	499,861.40	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12
351	Conservación y mantenimiento menor de inmuebles	399,889.12	33,324.09	33,324.09	33,324.09	33,324.09	33,324.09	33,324.09	33,324.09	33,324.09	33,324.09	33,324.09	33,324.09	33,324.09
352	Instalación, reparación de mobiliario y equipo	99,972.28	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02
355	Reparación y mantenimiento de equipo de transporte	499,861.40	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12
357	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	499,861.40	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12	41,655.12
358	Servicios de limpieza y manejo de desechos	2,999,168.39	249,930.70	249,930.70	249,930.70	249,930.70	249,930.70	249,930.70	249,930.70	249,930.70	249,930.70	249,930.70	249,930.70	249,930.70
359	Servicios de jardinería y fumigación	99,972.28	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02
361	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	199,944.56	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05
371	Pasajes aéreos	99,972.28	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02
375	Viáticos en el país	299,916.84	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07	24,993.07
381	Gastos de ceremonial	49,986.14	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51	4,165.51
382	Gastos de orden social y cultural	999,722.80	83,310.23	83,310.23	83,310.23	83,310.23	83,310.23	83,310.23	83,310.23	83,310.23	83,310.23	83,310.23	83,310.23	83,310.23
391	Servicios funerarios y de cementerios	99,972.28	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02	8,331.02
392	Impuestos y Derechos	769,786.55	64,148.88	64,148.88	64,148.88	64,148.88	64,148.88	64,148.88	64,148.88	64,148.88	64,148.88	64,148.88	64,148.88	64,148.88
396	Otros gastos por responsabilidades.	199,944.56	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05	16,662.05
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS**	**12,420,000.00**	**1,035,000.00**	**1,035,000.00**	**1,035,000.00**	**1,035,000.00**	**1,035,000.00**	**1,035,000.00**	**1,035,000.00**	**1,035,000.00**	**1,035,000.00**	**1,035,000.00**	**1,035,000.00**	**1,035,000.00**
441	Ayudas sociales a personas	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
443	Ayudas sociales a instituciones de enseñanza	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
445	Ayudas sociales a instituciones sin fines de lucro	11,520,000.00	960,000.00	960,000.00	960,000.00	960,000.00	960,000.00	960,000.00	960,000.00	960,000.00	960,000.00	960,000.00	960,000.00	960,000.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**1,150,000.00**	**95,833.33**	**95,833.33**	**95,833.33**	**95,833.33**	**95,833.33**	**95,833.33**	**95,833.33**	**95,833.33**	**95,833.33**	**95,833.33**	**95,833.33**	**95,833.33**
511	Muebles de oficina y estantería	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
515	Equipo de cómputo y de tecnologías de la información	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
541	Vehículos y equipo terrestre	950,000.00	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67	79,166.67
567	Herramientas y máquinas-herramienta													
6000	**INVERSIÓN PÚBLICA**	**16,571,941.00**	**1,380,995.08**	**1,380,995.08**	**1,380,995.08**	**1,380,995.08**	**1,380,995.08**	**1,380,995.08**	**1,380,995.08**	**1,380,995.08**	**1,380,995.08**	**1,380,995.08**	**1,380,995.08**	**1,380,995.08**
614	División de terrenos y construcción de obras de urbanización	16,571,941.00	1,380,995.08	1,380,995.08	1,380,995.08	1,380,995.08	1,380,995.08	1,380,995.08	1,380,995.08	1,380,995.08	1,380,995.08	1,380,995.08	1,380,995.08	1,380,995.08
9000	**DEUDA PÚBLICA**	**14,657,686.00**	**1,221,473.83**	**1,221,473.83**	**1,221,473.83**	**1,221,473.83**	**1,221,473.83**	**1,221,473.83**	**1,221,473.83**	**1,221,473.83**	**1,221,473.83**	**1,221,473.83**	**1,221,473.83**	**1,221,473.83**
911	Amortización de la deuda interna con instituciones de crédito	11,663,270.00	971,939.17	971,939.17	971,939.17	971,939.17	971,939.17	971,939.17	971,939.17	971,939.17	971,939.17	971,939.17	971,939.17	971,939.17
921	Intereses de la deuda interna con instituciones de crédito	1,494,416.00	124,534.67	124,534.67	124,534.67	124,534.67	124,534.67	124,534.67	124,534.67	124,534.67	124,534.67	124,534.67	124,534.67	124,534.67
991	Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	1,500,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
	PRESUPUESTO TOTAL	**199,404,166.68**	**16,617,013.89**	**16,617,013.89**	**16,617,013.89**	**16,617,013.89**	**16,617,013.89**	**16,617,013.89**	**16,617,013.89**	**16,617,013.89**	**16,617,013.89**	**16,617,013.89**	**16,617,013.89**	**16,617,013.89**

ESTIMADO DE INGRESOS 2024 (LEY DE INGRESOS MUNICIPAL)	**199,404,166.68**