Tamaulipas
Gobierno del Estado

INSTITUTO DE PREVISION Y SEGURIDAD SOCIAL DEL ESTADO DE TAMAULIPAS
PRESUPUESTO DE EGRESOS 2024

IPSSET
Instituto de Previsión y Seguridad Social del Estado de Tamaulipas

POSICION		PRESUPUESTO ESTIMADO	AMPLIACIONES Y REDUCCIONES	PRESUPUESTO MODIFICADO	Calendario 2024											
PRESUPUESTAL	Nombre				Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	**SERVICIOS PERSONALES**	**$93,800,000**	**$0**	**$93,800,000**	**$7,154,800**	**$7,236,602**	**$6,149,802**	**$6,930,202**	**$7,177,201**	**$6,538,360**	**$10,333,511**	**$5,949,802**	**$6,853,774**	**$6,535,003**	**$6,821,402**	**$16,119,541**
113002	SUELDO AL PERSONAL BASE DE CONFIANZA	$16,730,724		$16,730,724	$1,394,227	$1,394,227	$1,394,227	$1,394,227	$1,394,227	$1,394,227	$1,394,227	$1,394,227	$1,394,227	$1,394,227	$1,394,227	$1,394,227
122010	SUELDO AL PERSONAL DE CONTRATO	$729,600		$729,600	$60,800	$60,800	$60,800	$60,800	$60,800	$60,800	$60,800	$60,800	$60,800	$60,800	$60,800	$60,800
131001	PRIMA DE ANTIGÜEDAD	$1,000,000		$1,000,000	$0	$250,000	$0	$0	$250,000	$0	$250,000	$0	$0	$0	$250,000	$0
131004	QUINQUENIO	$3,769,920		$3,769,920	$314,160	$314,160	$314,160	$314,160	$314,160	$314,160	$314,160	$314,160	$314,160	$314,160	$314,160	$314,160
132001	PRIMA VACACIONAL	$915,579		$915,579	$0	$0	$0	$0	$0	$0	$457,789	$0	$0	$0	$0	$457,790
132004	AGUINALDO PERSONAL	$3,966,454		$3,966,454	$1,074,998	$0	$0	$0	$0	$0	$1,445,728	$0	$0	$0	$0	$1,445,728
132015	GRATIFICACION DE FIN DE AÑO	$5,500,000		$5,500,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,500,000
134010	COMPENSACIONES	$21,144,000		$21,144,000	$1,762,000	$1,762,000	$1,762,000	$1,762,000	$1,762,000	$1,762,000	$1,762,000	$1,762,000	$1,762,000	$1,762,000	$1,762,000	$1,762,000
141004	SERVICIO MEDICO HOSPITAL GENERAL	$2,007,937		$2,007,937	$167,328	$167,328	$167,328	$167,328	$167,328	$167,328	$167,328	$167,328	$167,328	$167,328	$167,328	$167,329
141008	APORTACION AL FONDO DE PENSIONES	$3,753,970		$3,753,970	$312,831	$312,831	$312,831	$312,831	$312,831	$312,831	$312,831	$312,831	$312,831	$312,831	$312,830	$312,830
141009	APORTACION AL FONDO DE SEGURO DE RETIRO	$174,544		$174,544	$14,546	$14,546	$14,546	$14,546	$14,545	$14,545	$14,545	$14,545	$14,545	$14,545	$14,545	$14,545
144001	SEGURO VIDA BUROCRATA	$721,600		$721,600	$0	$0	$200,000	$0	$0	$200,000	$0	$0	$200,000	$0	$121,600	$0
152001	INDEMNIZACIONES	$2,000,000		$2,000,000	$0	$500,000	$0	$0	$500,000	$0	$500,000	$0	$0	$0	$500,000	$0
154003	CANASTA BASICA	$9,721,972		$9,721,972	$810,164	$810,164	$810,164	$810,164	$810,164	$810,164	$810,164	$810,164	$810,165	$810,165	$810,165	$810,165
154007	GRATIFICACION ANIVERSARIO	$371,800		$371,800	$0	$371,800	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
154008	BONO TRANSPORTE	$2,790,000		$2,790,000	$232,500	$232,500	$232,500	$232,500	$232,500	$232,500	$232,500	$232,500	$232,500	$232,500	$232,500	$232,500
154009	OTROS BONOS	$743,283		$743,283	$0	$0	$0	$0	$0	$0	$743,283	$0	$0	$0	$0	$0
154010	BONO DE UTILES ESCOALRES	$703,971		$703,971	$0	$0	$0	$0	$0	$0	$0	$0	$703,971	$0	$0	$0
154011	BONO DEL DIA DEL NIÑO	$325,200		$325,200	$0	$0	$0	$325,200	$0	$0	$0	$0	$0	$0	$0	$0
154012	BONO DEL DIA DE LA MADRE	$397,400		$397,400	$0	$0	$0	$0	$397,400	$0	$0	$0	$0	$0	$0	$0
154013	BONO DEL DIA DEL PADRE	$338,559		$338,559	$0	$0	$0	$0	$0	$338,559	$0	$0	$0	$0	$0	$0
154015	CAPACITACION Y BECAS	$4,819,757		$4,819,757	$401,646	$401,646	$401,646	$401,646	$401,646	$401,646	$401,646	$401,647	$401,647	$401,647	$401,647	$401,647
154016	EVENTOS SOCIALES Y CULTURALES	$600,000		$600,000	$0	$0	$0	$70,000	$80,000	$50,000	$0	$0	$0	$0	$0	$400,000
154017	AYUDA DE ANTEOJOS Y APARATOS ORTEPEDICOS	$60,000		$60,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
154018	BECAS PARA HIJO DE PERSONAL ACTIVO	$352,730		$352,730	$0	$0	$0	$0	$0	$0	$211,710	$0	$0	$0	$0	$141,020
159009	CONTRIBUCIONES DEL TRABAJADOR PAGADAS POR EL PATRON	$7,000,000		$7,000,000	$550,000	$420,000	$420,000	$420,000	$420,000	$420,000	$610,000	$420,000	$420,000	$420,000	$420,000	$2,060,000
171004	ESTIMULO AL PERSONAL	$2,340,800		$2,340,800	$0	$0	$0	$585,200	$0	$0	$585,200	$0	$0	$585,200	$0	$585,200
171005	BONO ACADEMICO	$655,200		$655,200	$54,600	$54,600	$54,600	$54,600	$54,600	$54,600	$54,600	$54,600	$54,600	$54,600	$54,600	$54,600
171006	PREMIO ESTATAL DE ANTIGÜEDAD	$165,000		$165,000	$0	$165,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2000	**MATERIALES Y SUMINISTROS**	**$14,790,773**	**$569,349**	**$15,360,122**	**$822,560**	**$1,939,850**	**$2,139,566**	**$1,211,109**	**$1,308,658**	**$1,229,858**	**$964,358**	**$1,314,008**	**$1,399,610**	**$1,239,158**	**$938,322**	**$853,065**
211001	PAPELERIA Y UTILES DE ESCRITORIO	$1,360,033	$ 20,349	$1,380,382	$11,715	$567,497	$177,015	$77,335	$62,515	$65,515	$77,815	$116,015	$104,015	$46,515	$44,715	$29,715
211003	EQUIPO MENOR	$499,306	$ 156,000	$655,306	$5,583	$167,193	$283,183	$51,383	$22,583	$20,583	$10,583	$19,883	$57,583	$5,583	$5,583	$5,583
214001	MATERIALES PARA COMPUTADORA	$52,000	$ -	$52,000	$0	$0	$0	$0	$26,000	$0	$0	$0	$26,000	$0	$0	$0
214002	TONER PARA IMPRESION	$100,000	$ -	$100,000	$0	$0	$0	$0	$50,000	$0	$0	$0	$50,000	$0	$0	$0
214003	TINTAS PARA IMPRESION	$100,000	$ -	$100,000	$0	$0	$0	$0	$50,000	$0	$0	$0	$50,000	$0	$0	$0
215001	PERIODICOS, LIBROS Y REVISTAS	$13,966	$ -	$13,966	$1,164	$1,164	$1,164	$1,164	$1,164	$1,164	$1,164	$1,164	$1,164	$1,164	$1,164	$1,162
215003	PAPELERIA IMPRESA	$210,946	$ -	$210,946	$2,162	$102,162	$12,162	$11,662	$12,162	$22,162	$3,662	$36,162	$2,164	$2,162	$2,162	$2,162
215004	CUOTAS Y SUSCRIPCIONES	$778,000	$ -	$778,000	$59,000	$59,000	$94,000	$59,000	$59,000	$59,000	$59,000	$94,000	$59,000	$59,000	$59,000	$59,000
216001	MATERIAL SANITARIO Y DE LIMPIEZA	$1,346,714	$ 36,000	$1,382,714	$115,000	$115,000	$115,000	$115,000	$115,000	$115,000	$115,000	$115,000	$115,000	$115,000	$115,000	$117,714
217001	MATERIA Y UTILES DE ENSEÑANZA	$128,900	$ 50,000	$178,900	$0	$0	$50,000	$0	$0	$50,000	$0	$0	$50,000	$0	$28,900	$0
218003	MATERIAL REGISTRO E IDENTIFICACION DE BIENES Y PERSON.	$13,068	$ -	$13,068	$1,089	$1,089	$1,089	$1,089	$1,089	$1,089	$1,089	$1,089	$1,089	$1,089	$1,089	$1,089
221001	ALIMENTACION DE PERSONAS	$6,027,684	$ -	$6,027,684	$490,807	$519,807	$497,307	$511,807	$490,807	$522,307	$490,807	$490,807	$500,807	$512,307	$509,307	$490,807
221003	ALIMENTOS ACTIVIDADES EXTRAORDINARIAS	$44,836	$ -	$44,836	$403	$10,403	$403	$10,403	$403	$403	$403	$10,403	$403	$10,403	$403	$403
223001	UTENSILIOS SERVICIO DE ALIMENTACION	$129,764	$ -	$129,764	$0	$3,100	$55,000	$3,100	$0	$8,100	$0	$50,600	$5,000	$3,100	$1,164	$600
241001	PRODUCTOS MINERALES NO METALICOS	$46,500	$ -	$46,500	$0	$0	$5,000	$1,500	$0	$40,000	$0	$0	$0	$0	$0	$0
242001	CEMENTO Y PRODUCTOS DE CONCRETO	$19,500	$ -	$19,500	$0	$3,500	$5,000	$2,500	$0	$0	$5,000	$0	$3,500	$0	$0	$0
243001	CAL, YESO Y PRODUCTOS DE YESO	$26,000	$ -	$26,000	$500	$500	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$1,000	$0
245001	VIDRIOS	$13,000	$ -	$13,000	$0	$0	$13,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
246001	MATERIAL ELECTRICO Y ELECTRONICO	$400,302	$ -	$400,302	$57,302	$31,000	$114,000	$50,000	$5,500	$20,000	$0	$50,000	$60,500	$0	$0	$12,000
247001	ARTICULOS METALICOS PARA LA CONSTRUCCION	$119,566	$ -	$119,566	$0	$4,000	$12,000	$56,866	$10,000	$3,200	$10,000	$0	$13,500	$0	$10,000	$0
248001	MATERIALES COMPLEMENTARIOS	$17,000	$ 50,000	$67,000	$0	$3,000	$500	$0	$50,000	$5,500	$0	$0	$8,000	$0	$0	$0
249001	OTROS MATERIALES DE CONSTRUCCION	$284,558	$ 172,000	$456,558	$10,000	$35,000	$37,958	$52,000	$152,550	$41,500	$10,000	$52,000	$35,550	$10,000	$10,000	$10,000
252001	PLAGUICIDAS, ABONOS Y FERTILIZANTES	$15,000	$ -	$15,000	$0	$0	$0	$5,000	$0	$5,000	$0	$5,000	$0	$0	$0	$0
253001	MEDICINAS Y PRODUCTOS FARMACEUTICOS	$111,300	$ -	$111,300	$0	$10,000	$37,000	$0	$0	$0	$0	$54,300	$10,000	$0	$0	$0
254001	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	$107,000	$ -	$107,000	$0	$2,500	$50,000	$5,000	$0	$27,000	$0	$20,000	$2,500	$0	$0	$0
256001	FIBRAS SINTETICAS	$15,500	$ -	$15,500	$0	$6,000	$2,000	$0	$0	$1,500	$0	$0	$6,000	$0	$0	$0
259001	MATERIALES QUIMICOS ESPECIALES	$555,500	$ 15,000	$570,500	$42,000	$49,500	$52,000	$52,500	$42,000	$52,000	$42,000	$42,000	$49,500	$57,000	$48,000	$42,000
261001	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$1,095,707	$ -	$1,095,707	$25,801	$105,801	$95,801	$95,801	$96,351	$95,801	$95,801	$105,801	$96,351	$105,801	$95,801	$80,796
261002	LUBRICANTES Y ADITIVOS	$8,000	$ -	$8,000	$0	$2,500	$1,500	$0	$0	$2,000	$0	$0	$0	$2,000	$0	$0
271001	VESTUARIO Y UNIFORMES	$608,000	$ -	$608,000	$0	$88,000	$260,000	$0	$0	$0	$0	$0	$0	$260,000	$0	$0
272001	PRENDAS DE PROTECCION	$82,000	$ -	$82,000	$0	$15,000	$26,000	$0	$0	$15,000	$0	$0	$0	$26,000	$0	$0

INSTITUTO DE PREVISION Y SEGURIDAD SOCIAL DEL ESTADO DE TAMAULIPAS
PRESUPUESTO DE EGRESOS 2024

POSICION		PRESUPUESTO ESTIMADO	AMPLIACIONES Y REDUCCIONES	PRESUPUESTO MODIFICADO	Calendario 2024											
PRESUPUESTAL	Nombre				Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
273001	ARTICULOS DEPORTIVOS	$75,000	$ -	$75,000	$0	$0	$25,000	$0	$0	$25,000	$0	$0	$25,000	$0	$0	$0
274001	PRODUCTOS TEXTILES	$0	$ -	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
291001	HERRAMIENTO MENORES AUXILIAREZ TRABAJO	$114,600	-$ 20,000	$94,600	$0	$15,600	$30,000	$5,000	$4,000	$0	$30,000	$0	$6,000	$4,000	$0	$0
291004	HERRAMIENTAS MENORES	$14,000	$ -	$14,000	$0	$0	$0	$1,000	$6,500	$0	$0	$0	$6,500	$0	$0	$0
292001	REFACCIONES DE EDIFICIO	$77,023	$ 45,800	$122,823	$34	$10,534	$8,734	$24,799	$7,034	$25,034	$3,034	$25,034	$17,484	$34	$1,034	$34
293001	REFACCIONES Y ACCESORIOS	$61,500	$ -	$61,500	$0	$8,000	$26,250	$10,000	$4,000	$0	$0	$5,250	$4,000	$0	$4,000	$0
294001	REFACCIONES PARA EQUIPO DE COMPUTO	$54,000	$ -	$54,000	$0	$0	$0	$0	$27,000	$0	$0	$0	$27,000	$0	$0	$0
296001	REFACCIONES Y ACCSESORIOS MENORES DE EQUIPO DE TRAI	$42,500	$ -	$42,500	$0	$0	$16,500	$0	$10,000	$0	$6,000	$10,000	$0	$0	$0	$0
298001	REFACCIONES MENORES DE MAQUINARIA	$12,500	$ 4,200	$16,700	$0	$3,000	$2,000	$4,200	$0	$3,000	$0	$1,500	$3,000	$0	$0	$0
298002	MATERIALES DIVERSOS	$10,000	$ -	$10,000	$0	$0	$5,000	$0	$0	$0	$0	$5,000	$0	$0	$0	$0
299001	REFACCIONES Y OTROS BIENES	$0	$ 40,000	$40,000	$0	$0	$25,000	$0	$0	$0	$0	$0	$0	$15,000	$0	$0
3000	**SERVICIOS GENERALES**	**$42,855,490**	**$1,496,652**	**$44,352,142**	**$812,589**	**$2,601,027**	**$7,234,559**	**$2,884,997**	**$4,688,497**	**$2,823,731**	**$2,939,297**	**$2,835,097**	**$5,445,737**	**$3,399,387**	**$3,204,387**	**$5,482,836**
311001	SERVICIO DE ENERGIA ELECTRICA	$873,600	$ -	$873,600	$40,000	$40,000	$50,000	$60,000	$70,000	$80,000	$90,000	$80,000	$100,000	$90,000	$90,000	$83,600
312001	GAS	$212,000	$ -	$212,000	$22,000	$12,000	$32,000	$10,000	$30,000	$10,000	$10,000	$10,000	$30,000	$12,000	$32,000	$2,000
313001	SERVICIO DE AGUA POTABLE	$76,300	$ -	$76,300	$5,150	$5,150	$15,750	$6,250	$6,250	$5,250	$6,250	$5,250	$5,250	$5,250	$5,250	$5,250
314001	SERVICIO TELEFONICO	$70,000	$ -	$70,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$5,000	$6,000	$6,000	$6,000	$6,000	$5,000
317001	CONDUCCION DE SEÑALES ANALOGICAS	$56,000	$ -	$56,000	$4,000	$4,000	$4,000	$4,000	$8,000	$4,000	$4,000	$4,000	$4,000	$8,000	$4,000	$4,000
317002	SERVICIOS DE PROCESAMIENTO DE INFORMACION	$0	$ -	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
318002	SERVICIOS DE MENSAJERIA Y PAQUETERIA	$543,564	$ -	$543,564	$10,797	$80,797	$36,797	$17,797	$17,797	$117,797	$80,797	$17,797	$17,797	$17,797	$117,797	$9,797
319001	SERVICIOS INTEGRALES Y OTROS SERVICIOS	$30,000	$ -	$30,000	$0	$0	$0	$0	$15,000	$0	$0	$0	$15,000	$0	$0	$0
322001	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	$1,632,000	$ -	$1,632,000	$136,000	$136,000	$136,000	$136,000	$136,000	$136,000	$136,000	$136,000	$136,000	$136,000	$136,000	$136,000
323002	ARRENDA MOBILIARIO Y EQUIPO	$52,000	$ -	$52,000	$0	$0	$0	$0	$26,000	$0	$0	$0	$26,000	$0	$0	$0
325001	ARRENDAMIENTO DE VEHICULOS	$6,240	$ -	$6,240	$520	$520	$520	$520	$520	$520	$520	$520	$520	$520	$520	$520
327001	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	$130,000	$ -	$130,000	$0	$0	$0	$0	$35,000	$0	$0	$20,000	$35,000	$40,000	$0	$0
329001	ARRENDA EQUIPO DE FOTOCOPIADO	$795,000	$ -	$795,000	$66,500	$66,500	$66,500	$66,500	$66,500	$66,500	$65,000	$65,000	$66,500	$66,500	$66,500	$66,500
329003	ARREDAMIENO EQUIPO VARIOS	$0	$ -	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
331001	ASESORIAS ESTUDIOS Y HONORARIOS	$5,790,922	$ -	$5,790,922	$64,424	$94,424	$484,424	$184,424	$2,084,424	$84,424	$179,424	$84,424	$2,084,424	$84,424	$184,424	$177,258
333001	SERVICIO CONSULTORIA	$190,000	$ -	$190,000	$0	$50,000	$0	$0	$0	$0	$0	$50,000	$50,000	$40,000	$0	$0
334001	SERVICIOS DE CAPACITACION	$123,000	$ -	$123,000	$0	$23,000	$10,000	$0	$0	$2,000	$0	$0	$30,000	$58,000	$0	$0
336001	SERVICIO DE APOYO ADMINISTRATIVO	$144,000	$ -	$144,000	$0	$500	$1,500	$70,000	$0	$0	$1,500	$70,000	$500	$0	$0	$0
336002	IMPRESIÓN DE DOCUMENTOS Y FOTOCOPIADO	$127,868	$ -	$127,868	$5,697	$7,447	$20,697	$5,697	$5,697	$20,697	$5,697	$5,697	$22,447	$5,697	$16,697	$5,701
336003	INFORMACION EN MEDIOS MASIVOS DE COMUNICACIÓN	$34,804	$ -	$34,804	$2,067	$2,067	$2,067	$12,067	$2,067	$2,067	$2,067	$2,067	$2,067	$2,067	$2,067	$2,067
337001	SERVICIOS DE PROTECCION Y SEGURIDAD	$10,920	$ -	$10,920	$910	$910	$910	$910	$910	$910	$910	$910	$910	$910	$910	$910
338001	SERVICIOS DE VIGILANCIA	$1,329,004	$ 91,000	$1,420,004	$53,667	$88,667	$88,667	$124,267	$124,267	$124,267	$124,267	$124,267	$124,267	$124,267	$124,267	$194,867
339003	SERVICIOS DE GUARDERIA	$18,352,200	$ 950,652	$19,302,852	$0	$1,409,400	$1,409,400	$1,409,400	$1,409,400	$1,409,400	$1,409,400	$1,409,400	$1,887,410	$1,887,410	$1,887,410	$3,774,821
339005	SERVICIO DE CERRAJERIA	$6,956	$ -	$6,956	$388	$388	$1,888	$388	$388	$388	$1,188	$388	$388	$388	$388	$388
341002	COMISIONES BANCARIAS	$200,000	$ -	$200,000	$10,000	$10,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$10,000	$10,000	$20,000
345001	SEGUROS DE BIENES MUEBLES E INMUEBLES	$160,000	$ -	$160,000	$0	$30,000	$50,000	$0	$0	$0	$30,000	$0	$50,000	$0	$0	$0
347001	FLETES Y MANIOBRAS	$12,000	$ -	$12,000	$0	$0	$12,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
351001	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	$459,446	$ 360,000	$819,446	$15,312	$40,000	$107,000	$82,000	$120,000	$121,134	$50,000	$97,000	$97,000	$50,000	$20,000	$20,000
351002	MANTENIMIENTO Y CONSERVACION DE INSTALACIONES DEP	$4,295,944	$ -	$4,295,944	$0	$50,000	$3,845,944	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$0
351003	MANTENIMINETO Y REPARACION AIRE ACONDICIONADO	$166,000	$ -	$166,000	$0	$0	$0	$88,000	$6,500	$15,000	$50,000	$0	$6,500	$0	$0	$0
352001	MANTENIMINETO Y REPARACION DE EQUIPO DE OFICINA	$25,000	$ -	$25,000	$0	$0	$2,500	$0	$0	$2,500	$0	$0	$20,000	$0	$0	$0
353001	MANTENIMIENTO Y CONSERVACION DE BIENES MUEBLES	$11,000	$ -	$11,000	$0	$0	$0	$0	$5,500	$0	$0	$0	$5,500	$0	$0	$0
355001	MANTENIMIENTO Y REPARACION DE VEHICULOS	$341,790	$ -	$341,790	$17,946	$2,946	$63,884	$59,946	$32,946	$46,446	$17,946	$7,946	$62,946	$22,946	$2,946	$2,946
357001	MANTENIMIENTO Y REPARACION MAQUINARIA	$710,000	$ -	$710,000	$0	$50,000	$255,000	$40,000	$0	$15,000	$0	$130,000	$15,000	$200,000	$5,000	$0
358001	SERVICIO DE LIMPIEZA Y LAVANDERIA	$1,836,000	$ -	$1,836,000	$153,000	$153,000	$153,000	$153,000	$153,000	$153,000	$153,000	$153,000	$153,000	$153,000	$153,000	$153,000
359001	SERVICIOS DE JARDINERIA Y FUMIGACION	$335,000	$ -	$335,000	$0	$35,000	$75,000	$0	$50,000	$20,000	$0	$50,000	$70,000	$0	$35,000	$0
369001	OTROS SERVICIOS DE INFORMACION	$47,400	$ -	$47,400	$0	$0	$15,800	$0	$0	$0	$0	$21,600	$10,000	$0	$0	$0
371001	PASAJES AEREOS	$38,316	$ -	$38,316	$693	$6,693	$6,693	$693	$693	$6,693	$693	$693	$6,693	$693	$6,693	$693
372001	PASAJES TERRESTRES	$1,560	$ -	$1,560	$130	$130	$130	$130	$130	$130	$130	$130	$130	$130	$130	$130
375001	VIATICOS NACIONALES	$429,996	$ -	$429,996	$29,433	$52,533	$29,433	$40,053	$32,553	$55,653	$32,553	$40,053	$29,433	$29,433	$29,433	$29,433
382001	GASTOS DE ORDEN SOCIAL Y CULTURAL	$794,200	$ 95,000	$889,200	$0	$0	$2,100	$60,000	$15,000	$25,000	$160,000	$0	$2,100	$125,000	$45,000	$455,000
385001	GASTOS DE REPRESENTACION	$70,000	$ -	$70,000	$0	$0	$10,000	$10,000	$0	$10,000	$10,000	$10,000	$0	$10,000	$10,000	$0

Tamaulipas
Gobierno del Estado

INSTITUTO DE PREVISION Y SEGURIDAD SOCIAL DEL ESTADO DE TAMAULIPAS
PRESUPUESTO DE EGRESOS 2024

IPSSET
Instituto de Previsión y Seguridad Social del Estado de Tamaulipas

POSICION		PRESUPUESTO ESTIMADO	AMPLIACIONES Y REDUCCIONES	PRESUPUESTO MODIFICADO	Calendario 2024											
PRESUPUESTAL	Nombre				Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
391001	GASTOS FUNERARIOS	$80,000	$ -	$80,000	$0	$0	$30,000	$0	$0	$30,000	$0	$0	$20,000	$0	$0	$0
392001	OTROS IMPUESTOS Y DERECHOS	$65,460	$ -	$65,460	$2,955	$2,955	$12,955	$2,955	$2,955	$12,955	$2,955	$2,955	$12,955	$2,955	$2,955	$2,955
395001	PENAS, MULTAS Y ACCESORIOS	$30,000	$ -	$30,000	$0	$0	$10,000	$0	$0	$10,000	$0	$0	$10,000	$0	$0	$0
398004	IMPUESTO SOBRE NOMINAS 3%	$2,160,000	$ -	$2,160,000	$165,000	$140,000	$166,000	$164,000	$155,000	$160,000	$240,000	$160,000	$160,000	$160,000	$160,000	$330,000
4000	**TRANSFERENCIAS SUBSIDIOS Y OTRAS AYUDAS**	**$2,981,464,000**	**$0**	**$2,981,464,000**	**$360,466,585**	**$220,466,585**	**$210,466,585**	**$210,466,585**	**$270,156,585**	**$239,901,585**	**$216,016,585**	**$215,466,585**	**$215,466,585**	**$226,106,585**	**$215,466,587**	**$381,016,563**
421001	TRANSFERENCIAS A ENTIDADES PARAESTATALES NO EMPRES	$685,100,000		$685,100,000	$57,091,668	$57,091,668	$57,091,668	$57,091,668	$57,091,668	$57,091,668	$57,091,668	$57,091,668	$57,091,668	$57,091,668	$57,091,668	$57,091,652
441002	APOYOS DIVERSOS	$164,000		$164,000	$13,667	$13,667	$13,667	$13,667	$13,667	$13,667	$13,667	$13,667	$13,667	$13,667	$13,667	$13,663
452101	PENSIONES JUBILACIONES	$2,225,000,000		$2,225,000,000	$300,000,000	$160,000,000	$150,000,000	$150,000,000	$200,000,000	$170,000,000	$155,000,000	$155,000,000	$155,000,000	$155,000,000	$155,000,000	$320,000,000
452801	INDEMNIZACIONES	$7,200,000		$7,200,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000
452802	BECAS PARA HIJOS PENSIONADOS	$1,100,000		$1,100,000	$0	$0	$0	$0	$0	$0	$550,000	$0	$0	$0	$0	$550,000
452803	OTRAS PRESTACIONES A PENSIONADOS	$3,110,000		$3,110,000	$259,167	$259,167	$259,167	$259,167	$259,167	$259,167	$259,167	$259,167	$259,167	$259,167	$259,167	$259,163
452804	SEGURO DE RETIRO	$30,000,000		$30,000,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000
452805	SERVICIO MEDICO PENSIONADOS	$25,000		$25,000	$2,083	$2,083	$2,083	$2,083	$2,083	$2,083	$2,083	$2,083	$2,083	$2,083	$2,085	$2,085
459001	OTRAS PENSIONES Y JUBILACIONES	$29,765,000		$29,765,000	$0	$0	$0	$0	$9,690,000	$9,435,000	$0	$0	$0	$10,640,000	$0	$0
5000	**ACTIVO FIJO**	**$4,892,056**	**-$66,000**	**$4,826,056**	**$48,487**	**$95,643**	**$1,396,117**	**$511,987**	**$720,087**	**$66,987**	**$456,987**	**$986,313**	**$492,487**	**$16,987**	**$16,987**	**$16,987**
511001	MUEBLES DE OFICINA Y ESTANTERIA	$580,496	-$ 66,000	$514,496	$37,820	$61,476	$48,620	$137,820	$69,420	$7,820	$107,820	$12,420	$7,820	$7,820	$7,820	$7,820
515001	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACI	$890,004		$890,004	$9,167	$34,167	$9,167	$34,167	$374,167	$9,167	$9,167	$9,167	$374,167	$9,167	$9,167	$9,167
519001	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	$250,000		$250,000	$0	$0	$0	$200,000	$0	$0	$50,000	$0	$0	$0	$0	$0
522001	APARATOS DEPORTIVOS	$2,244,056		$2,244,056	$0	$0	$1,329,330	$0	$0	$0	$0	$914,726	$0	$0	$0	$0
529001	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	$0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
541001	AUTOMOVILES Y EQUIPO TERRESTRE	$0		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
562001	MAQUINARIA Y EQUIPO INDUSTRIAL	$278,000		$278,000	$0	$0	$9,000	$30,000	$50,000	$0	$180,000	$0	$9,000	$0	$0	$0
564001	EQUIPO DE AIRE ACONDICIONADO	$176,000		$176,000	$0	$0	$0	$75,000	$13,000	$0	$75,000	$0	$13,000	$0	$0	$0
565001	EQUIPO DE COMUNICACION Y TELECOMUNICACION	$103,500		$103,500	$1,500	$0	$0	$25,000	$26,000	$0	$25,000	$0	$26,000	$0	$0	$0
567001	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	$120,000		$120,000	$0	$0	$0	$10,000	$50,000	$0	$10,000	$50,000	$0	$0	$0	$0
591001	SOFTWARE	$250,000		$250,000	$0	$0	$0	$0	$137,500	$50,000	$0	$0	$62,500	$0	$0	$0
	Total general	**$3,137,802,319**	**$2,000,000**	**$3,139,802,319**	**$369,305,021**	**$232,339,707**	**$227,386,629**	**$222,004,880**	**$284,051,028**	**$250,560,521**	**$230,710,738**	**$226,551,805**	**$229,658,193**	**$237,297,120**	**$226,447,685**	**$403,488,992**

OTORGAR ADECUADAMENTE LOS BENEFICIOS DERIVADOS DE LAS PRESTACIONES Y SEGURIDAD SOCIAL A LOS SERVIDORES PUBLICOS DEL GOBIERNO DEL ESTADO Y SUS FAMILIAS. ASI COMO A LOS PENSIONISTAS

PROMOVER LOS SERVICIOS QUE OFRECE EL INSTITUTO A LOS SERVIDORES PUBLICOS,PESIONADOS Y PENSIONISTAS

QUE LOS RECURSOS DESTINADOS PARA PROPORCIONAR LAS PRESTACIONES Y SEGURIDAD SOCIAL SEAN APLICADOS DE MANERA EFICIENTE Y EFICAZ EN SU TOTALIDAD

C.P. LUISA EUGENIA MANAUTOU GALVAN
DIRECTOR GENERAL

C.P. ALBERTO TERRONES CUELLAR
DIRECCION DE ADMINISTRATIVA

C.P. JOSE ALFREDO GONZALEZ QUINTO
JEFE DE CONTABILIDAD

Tamaulipas
IPSSET
Dirección General