



CINTALAPA DE FIGUEROA, CHIAPAS.
INTEGRACION DEL TECHO FINANCIERO DE INGRESOS
ORDINARIOS Y EXTRAORDINARIOS PARA EL EJERCICIO 2023



PRESUPUESTO BASE MENSUAL AUTORIZADO	\$ 319,422,918.73	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	
SERVICIOS PERSONALES	\$ 47,576,272.60													
DIETAS	4,190,832.00													
SUELDO PERSONAL DE CONFIANZA	36,074,544.51													
GRATIFICACION FIN DE AÑO	6,710,896.09													
LIQUIDACIONES E INDEMNIZACIONES	700,000.00													
MATERIALES Y SUMINISTROS	\$ 10,928,123.03													
MATERIAL Y UTILES DE OFICINA	1,563,600.00	130,300.00	\$ 130,300.00	\$ 130,300.00	\$ 130,300.00	\$ 130,300.00	130300	10,858.33	\$ 130,300.00	\$ 130,300.00	\$ 130,300.00	130300	130,300.00	\$ 130,300.00
MATERIAL Y UTILES DE IMPRESIÓN	906,000.00	75,500.00	\$ 75,500.00	\$ 75,500.00	\$ 75,500.00	\$ 75,500.00	75500	6,291.67	\$ 75,500.00	\$ 75,500.00	\$ 75,500.00	75500	75,500.00	\$ 75,500.00
MATERIALES PARA EL PROC. EN BINES INFORMATICOS	342,000.00	28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	28500	2,375.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	28500	28,500.00	\$ 28,500.00
MATERIAL PARA EL DESARROLLO DE LA INFORMACION	72,000.00	6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	6000	500.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	6000	6,000.00	\$ 6,000.00
MATERIAL DE SUSCRIPCION E EINFORMACION	30,000.00	2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	2500	208.33	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	2500	2,500.00	\$ 2,500.00
MATERIAL DE LIMPIEZA	388,000.00	32,330.00	\$ 32,330.00	\$ 32,330.00	\$ 32,330.00	\$ 32,330.00	32330	32,330.00	\$ 32,330.00	\$ 32,330.00	\$ 32,330.00	32330	32,330.00	\$ 32,330.00
MATERIAL DE APOYO INFORMATIVO	18,000.00	1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	1500	125.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	1500	1,500.00	\$ 1,500.00
MATERIAL DIDACTICO	30,000.00	2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	2500	208.33	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	2500	2,500.00	\$ 2,500.00
ALIMENTACION DE PERSONAS	714,000.00	59,500.00	\$ 59,500.00	\$ 59,500.00	\$ 59,500.00	\$ 59,500.00	59500	4,958.33	\$ 59,500.00	\$ 59,500.00	\$ 59,500.00	59500	59,500.00	\$ 59,500.00
UTENCILIOS PARA EL SERVICIO DE ALIMENTACION	121,427.00	10,120.00	\$ 10,120.00	\$ 10,120.00	\$ 10,120.00	\$ 10,120.00	10120	10,120.00	\$ 10,120.00	\$ 10,120.00	\$ 10,120.00	10120	10,120.00	\$ 10,120.00
PRODUCTOS DE MADERA	90,000.00	7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	7500	625.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	7500	7,500.00	\$ 7,500.00
PRODUCTOS DE VIDRIO	30,000.00	2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	2500	208.33	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	2500	2,500.00	\$ 2,500.00
MATERIAL ELECTRICO Y ELECTRONICO	174,000.00	14,500.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	14500	1,208.33	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	14500	14,500.00	\$ 14,500.00
ARTICULOS PARA LA CONSTRUCCION	12,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	1000	83.33	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	1000	1,000.00	\$ 1,000.00
MATERIALES COMPLEMENTARIOS	60,000.00	5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	5000	416.67	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	5000	5,000.00	\$ 5,000.00
PLANTAS DE ORNATO	12,000.00	1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	1000	83.33	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	1000	1,000.00	\$ 1,000.00
MATERIALES DE CONSTRUCCION	300,000.00	25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	25000	2,083.33	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	25000	25,000.00	\$ 25,000.00
ESTRUCTURAS Y MANUFACTURAS	120,000.00	10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	10000	833.33	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	10000	10,000.00	\$ 10,000.00
PRODUCTOS QUIMICOS BASICOS	120,000.00	10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	10000	833.33	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	10000	10,000.00	\$ 10,000.00
PLAGUICIDAS, ABONOS Y FERTILIZANTES	24,000.00	2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	2000	166.67	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	2000	2,000.00	\$ 2,000.00
MADICINAS Y PRODUCTOS FARMACEUTICOS	60,000.00	5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	5000	416.67	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	5000	5,000.00	\$ 5,000.00
FIBRAS SINTETICAS, HULES Y DERIVADOS	42,000.00	3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	3500	291.67	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	3500	3,500.00	\$ 3,500.00
SUSTANCIAS QUIMICAS	40,000.00	3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	3300	3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	3300	3,300.00	\$ 3,300.00
COMBUSTIBLES	2,878,920.00	239,910.00	\$ 239,910.00	\$ 239,910.00	\$ 239,910.00	\$ 239,910.00	239910	19,992.50	\$ 239,910.00	\$ 239,910.00	\$ 239,910.00	239910	239,910.00	\$ 239,910.00
LUBRICANTES Y ADITIVOS	366,000.00	30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	30500	2,541.67	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	30500	30,500.00	\$ 30,500.00
VESTUARIO Y UNIFORMES	180,000.00	15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	15000	1,250.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	15000	15,000.00	\$ 15,000.00
PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	132,000.00	11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	11000	916.67	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	11000	11,000.00	\$ 11,000.00
ARTICULOS DEPORTIVOS	18,000.00	1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	1500	125.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	1500	1,500.00	\$ 1,500.00
PRODUCTOS TEXTILES	24,000.00	2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	2000	166.67	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	2000	2,000.00	\$ 2,000.00
REFACCIONES, ACC. Y HERRAMIENTAS MENORES	1,100,175.00	91,680.00	\$ 91,680.00	\$ 91,680.00	\$ 91,680.00	\$ 91,680.00	91680	91,680.00	\$ 91,680.00	\$ 91,680.00	\$ 91,680.00	91680	91,680.00	\$ 91,680.00
REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	60,000.00	5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	5000	416.67	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	5000	5,000.00	\$ 5,000.00
REFACCIONES MENORES DE EQUIPO DE TRANSPORTE	900,000.00	75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	75000	6,250.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	75000	75,000.00	\$ 75,000.00

