

CHIAPILLA

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$51,665,927.47	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72	\$81,415,837.44	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72	\$40,707,918.72	\$122,123,757.45
SERVICIOS PERSONALES	\$12,269,952.52	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18	\$48,927,671.90	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18	\$8,219,753.18	\$48,927,672.32
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$10,517,102.16	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$0.00	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.33	\$2,083,333.37
REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,752,850.36	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.40
SEGURIDAD SOCIAL	\$0.00	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.63
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,707,918.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,415,837.44	\$40,707,919.15
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$0.00	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.67	\$10,416.63
MATERIALES Y SUMINISTROS	\$2,256,589.47	\$3,600,919.04	\$3,600,919.04	\$3,600,919.04	\$3,600,919.04	\$3,600,919.04	\$3,600,919.04	\$3,600,919.04	\$3,600,919.04	\$3,600,919.04	\$3,600,919.04	\$85,016,756.48	\$44,308,838.31
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$931,000.00	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.33	\$875,833.37
ALIMENTOS Y UTENSILIOS	\$101,000.00	\$84,583.33	\$84,583.33	\$84,583.33	\$84,583.33	\$84,583.33	\$84,583.33	\$84,583.33	\$84,583.33	\$84,583.33	\$84,583.33	\$84,583.33	\$84,583.37
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	\$81,415,837.44	\$40,707,919.15
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$168,589.47	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.33	\$463,333.37
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$186,000.00	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.33	\$65,833.37
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$600,000.00	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05	\$1,549,669.05
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$0.00	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.67	\$59,166.63
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	\$270,000.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00	\$502,500.00
SERVICIOS GENERALES	\$3,435,190.00	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.32	\$4,328,333.48
SERVICIOS BÁSICOS	\$915,000.00	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.33	\$1,733,333.37
SERVICIOS DE ARRENDAMIENTO	\$220,000.00	\$345,833.33	\$345,833.33	\$345,833.33	\$345,833.33	\$345,833.33	\$345,833.33	\$345,833.33	\$345,833.33	\$345,833.33	\$345,833.33	\$345,833.33	\$345,833.37
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$192,500.00	\$156,666.67	\$156,666.67	\$156,666.67	\$156,666.67	\$156,666.67	\$156,666.67	\$156,666.67	\$156,666.67	\$156,666.67	\$156,666.67	\$156,666.67	\$156,666.63
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$50,000.00	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.33	\$23,333.37
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$231,000.00	\$131,666.67	\$131,666.67	\$131,666.67	\$131,666.67	\$131,666.67	\$131,666.67	\$131,666.67	\$131,666.67	\$131,666.67	\$131,666.67	\$131,666.67	\$131,666.63

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$85,000.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$304,250.00	\$302,083.33	\$302,083.33	\$302,083.33	\$302,083.33	\$302,083.33	\$302,083.33	\$302,083.33	\$302,083.33	\$302,083.33	\$302,083.33	\$302,083.33	\$302,083.37
SERVICIOS OFICIALES	\$1,150,000.00	\$1,243,333.33	\$1,243,333.33	\$1,243,333.33	\$1,243,333.33	\$1,243,333.33	\$1,243,333.33	\$1,243,333.33	\$1,243,333.33	\$1,243,333.33	\$1,243,333.33	\$1,243,333.33	\$1,243,333.37
OTROS SERVICIOS GENERALES	\$287,440.00	\$304,583.33	\$304,583.33	\$304,583.33	\$304,583.33	\$304,583.33	\$304,583.33	\$304,583.33	\$304,583.33	\$304,583.33	\$304,583.33	\$304,583.33	\$304,583.37
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$3,721,539.59	\$2,267,297.88	\$2,267,297.88	\$2,267,297.88	\$2,267,297.88	\$2,267,297.88	\$2,267,297.88	\$2,267,297.88	\$2,267,297.88	\$2,267,297.88	\$2,267,297.88	\$2,267,297.88	\$2,267,297.96
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,005,231.67	\$1,511,531.92	\$1,511,531.92	\$1,511,531.92	\$1,511,531.92	\$1,511,531.92	\$1,511,531.92	\$1,511,531.92	\$1,511,531.92	\$1,511,531.92	\$1,511,531.92	\$1,511,531.92	\$1,511,531.97
SUBSIDIOS Y SUBVENCIONES	\$0.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00	\$387,500.00
AYUDAS SOCIALES	\$716,307.92	\$368,265.96	\$368,265.96	\$368,265.96	\$368,265.96	\$368,265.96	\$368,265.96	\$368,265.96	\$368,265.96	\$368,265.96	\$368,265.96	\$368,265.96	\$368,265.99
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	\$5,420,817.89	\$2,053,138.17	\$2,053,138.17	\$2,053,138.17	\$2,053,138.17	\$2,053,138.17	\$2,053,138.17	\$2,053,138.17	\$2,053,138.17	\$2,053,138.17	\$2,053,138.17	\$2,053,138.17	\$2,053,138.20
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$4,280,000.00	\$2,011,471.50	\$2,011,471.50	\$2,011,471.50	\$2,011,471.50	\$2,011,471.50	\$2,011,471.50	\$2,011,471.50	\$2,011,471.50	\$2,011,471.50	\$2,011,471.50	\$2,011,471.50	\$2,011,471.57
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$1,140,817.89	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.63
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	\$24,561,838.00	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.18

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PARTICIPACIONES	\$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
APORTACIONES	\$24,561,838.00	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.13	\$20,238,477.18
DEUDA PÚBLICA	\$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
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$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
INTERESES DE LA DEUDA PÚBLICA	\$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
COMISIONES DE LA DEUDA PÚBLICA	\$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
GASTOS DE LA DEUDA PÚBLICA	\$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
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$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