

CHIAPILLA

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$66,072,164.97	\$1,768,159.57	\$1,822,489.76	\$6,685,674.82	\$4,447,255.33	\$3,677,006.19	\$3,696,346.98	\$3,855,438.32	\$8,262,853.06	\$8,172,181.10	\$7,905,096.26	\$7,930,117.69	\$7,849,545.90
SERVICIOS PERSONALES	\$17,466,976.00	\$967,120.90	\$975,849.48	\$976,142.46	\$975,994.45	\$976,142.46	\$976,142.46	\$1,309,475.80	\$2,184,210.15	\$2,178,435.83	\$1,982,257.71	\$1,898,924.37	\$2,066,279.93
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$13,257,408.00	\$716,123.46	\$725,023.67	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$1,532,257.71	\$1,532,257.71	\$1,532,257.71	\$1,532,257.71	\$2,066,279.93
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$333,333.34	\$400,000.00	\$450,000.00	\$450,000.00	\$366,666.66	\$0.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,209,568.00	\$250,997.44	\$250,825.81	\$251,952.44	\$251,804.43	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$196,178.12	\$0.00	\$0.00	\$0.00
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	\$665,076.83	\$56,619.88	\$125,923.03	\$112,853.56	\$110,557.93	\$80,381.50	\$68,742.39	\$59,488.02	\$50,510.52	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$156,000.00	\$32,122.47	\$68,127.73	\$22,898.60	\$32,851.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ALIMENTOS Y UTENSILIOS	\$80,000.00	\$650.00	\$5,415.19	\$23,893.48	\$23,893.48	\$23,893.48	\$2,254.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$25,000.00	\$0.00	\$6,321.88	\$9,902.22	\$8,775.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$85,000.00	\$0.00	\$6,694.03	\$4,913.76	\$16,488.05	\$16,488.02	\$16,488.02	\$16,488.02	\$7,440.10	\$0.00	\$0.00	\$0.00	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$276,076.83	\$23,006.41	\$25,000.00	\$35,000.00	\$20,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$43,070.42	\$0.00	\$0.00	\$0.00	\$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$40,000.00	\$841.00	\$14,364.20	\$16,245.50	\$8,549.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS GENERALES	\$1,142,000.00	\$358,885.30	\$171,664.87	\$152,371.69	\$51,131.79	\$106,778.19	\$107,728.18	\$49,555.94	\$47,799.65	\$28,412.53	\$27,505.81	\$20,860.58	\$19,305.48
SERVICIOS BÁSICOS	\$311,000.00	\$223,853.90	\$45,000.00	\$42,146.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE ARRENDAMIENTO	\$1,000.00	\$1,000.00	\$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	\$106,000.00	\$69,600.00	\$36,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$10,000.00	\$483.72	\$694.84	\$624.08	\$597.40	\$0.00	\$949.99	\$1,899.98	\$949.99	\$949.99	\$949.99	\$949.99	\$950.03

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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	\$136,000.00	\$9,976.00	\$20,439.20	\$5,424.00	\$20,193.42	\$20,193.42	\$20,193.42	\$20,193.42	\$19,387.12	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$109,000.00	\$17,611.00	\$25,659.64	\$8,329.51	\$8,329.51	\$8,329.51	\$8,329.51	\$8,329.51	\$8,329.51	\$8,329.51	\$7,422.79	\$0.00	\$0.00
SERVICIOS OFICIALES	\$300,000.00	\$34,094.68	\$12,749.19	\$87,957.00	\$18,355.46	\$18,355.46	\$18,355.46	\$18,355.46	\$18,355.46	\$18,355.46	\$18,355.46	\$18,355.46	\$18,355.45
OTROS SERVICIOS GENERALES	\$168,000.00	\$1,266.00	\$30,722.00	\$7,891.00	\$3,656.00	\$59,899.80	\$59,899.80	\$777.57	\$777.57	\$777.57	\$777.57	\$1,555.13	\$0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$4,447,858.35	\$340,500.38	\$317,898.28	\$314,971.58	\$403,258.71	\$403,258.71	\$403,258.71	\$414,347.37	\$414,347.37	\$414,347.37	\$414,347.37	\$414,347.37	\$192,975.13
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,558,286.68	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$314,971.58	\$93,599.30
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	\$889,571.67	\$25,528.80	\$2,926.70	\$0.00	\$88,287.13	\$88,287.13	\$88,287.13	\$99,375.79	\$99,375.79	\$99,375.79	\$99,375.79	\$99,375.79	\$99,375.83
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	\$5,930,477.79	\$45,033.11	\$231,154.10	\$110,097.16	\$395,954.20	\$285,778.40	\$285,778.40	\$769,447.07	\$774,447.07	\$759,447.07	\$689,447.07	\$804,447.07	\$779,447.07
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$5,430,477.79	\$45,033.11	\$231,154.10	\$110,097.16	\$395,954.20	\$285,778.40	\$285,778.40	\$679,447.07	\$679,447.07	\$679,447.07	\$679,447.07	\$679,447.07	\$679,447.07
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$95,000.00	\$80,000.00	\$10,000.00	\$125,000.00	\$100,000.00
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

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