

**ACAPETAHUA, CHIAPAS**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2020**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	<b>\$102,992,376.27</b>	<b>\$9,309,400.00</b>	<b>\$9,426,070.00</b>	<b>\$8,254,600.00</b>	<b>\$8,459,960.00</b>	<b>\$8,324,461.00</b>	<b>\$8,755,780.00</b>	<b>\$8,859,180.00</b>	<b>\$8,625,470.00</b>	<b>\$8,562,722.00</b>	<b>\$8,448,480.00</b>	<b>\$8,183,265.55</b>	<b>\$7,782,987.72</b>
<b>SERVICIOS PERSONALES</b>	<b>\$17,140,391.78</b>	<b>\$1,429,000.00</b>	<b>\$1,429,000.00</b>	<b>\$1,430,000.00</b>	<b>\$1,429,000.00</b>	<b>\$1,429,000.00</b>	<b>\$1,428,000.00</b>	<b>\$1,429,000.00</b>	<b>\$1,429,000.00</b>	<b>\$1,429,000.00</b>	<b>\$1,428,000.00</b>	<b>\$1,429,000.00</b>	<b>\$1,422,391.78</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$11,919,473.04	\$994,000.00	\$994,000.00	\$994,000.00	\$994,000.00	\$994,000.00	\$993,000.00	\$994,000.00	\$994,000.00	\$994,000.00	\$993,000.00	\$994,000.00	\$987,473.04
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$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
REMUNERACIONES ADICIONALES Y ESPECIALES	\$5,220,918.74	\$435,000.00	\$435,000.00	\$436,000.00	\$435,000.00	\$435,000.00	\$435,000.00	\$435,000.00	\$435,000.00	\$435,000.00	\$435,000.00	\$435,000.00	\$434,918.74
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
<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,222,066.49</b>	<b>\$185,200.00</b>	<b>\$184,300.00</b>	<b>\$183,100.00</b>	<b>\$187,500.00</b>	<b>\$184,150.00</b>	<b>\$189,200.00</b>	<b>\$189,500.00</b>	<b>\$183,850.00</b>	<b>\$184,550.00</b>	<b>\$186,500.00</b>	<b>\$182,500.00</b>	<b>\$181,716.49</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$325,500.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,500.00	\$27,500.00	\$27,000.00	\$27,000.00	\$27,500.00	\$27,000.00	\$27,000.00
ALIMENTOS Y UTENSILIOS	\$57,000.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,700.00	\$4,800.00	\$4,600.00	\$4,700.00	\$4,600.00	\$4,800.00	\$4,800.00	\$4,800.00
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	\$176,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,200.00	\$14,000.00	\$14,800.00	\$14,000.00	\$14,900.00	\$14,700.00	\$14,900.00	\$15,500.00	\$13,000.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$32,000.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,900.00	\$2,900.00	\$2,500.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,400.00	\$2,500.00	\$2,600.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,110,000.00	\$92,000.00	\$92,000.00	\$92,000.00	\$92,000.00	\$92,000.00	\$93,000.00	\$93,000.00	\$93,000.00	\$93,000.00	\$92,000.00	\$92,000.00	\$94,000.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$68,066.49	\$5,600.00	\$5,700.00	\$5,500.00	\$5,600.00	\$5,550.00	\$5,600.00	\$5,800.00	\$5,650.00	\$5,650.00	\$5,900.00	\$5,700.00	\$5,816.49
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	\$453,500.00	\$38,000.00	\$37,000.00	\$36,000.00	\$40,000.00	\$38,000.00	\$41,000.00	\$42,000.00	\$36,000.00	\$37,000.00	\$39,000.00	\$35,000.00	\$34,500.00
<b>SERVICIOS GENERALES</b>	<b>\$3,334,000.00</b>	<b>\$282,600.00</b>	<b>\$283,150.00</b>	<b>\$285,730.00</b>	<b>\$272,720.00</b>	<b>\$283,491.00</b>	<b>\$279,230.00</b>	<b>\$295,000.00</b>	<b>\$270,100.00</b>	<b>\$266,412.00</b>	<b>\$277,740.00</b>	<b>\$262,490.00</b>	<b>\$275,337.00</b>
SERVICIOS BÁSICOS	\$1,504,000.00	\$127,000.00	\$123,000.00	\$125,000.00	\$125,000.00	\$127,500.00	\$126,500.00	\$126,500.00	\$127,000.00	\$123,500.00	\$124,500.00	\$125,000.00	\$123,500.00
SERVICIOS DE ARRENDAMIENTO	\$235,000.00	\$20,000.00	\$18,000.00	\$25,000.00	\$23,000.00	\$24,000.00	\$18,700.00	\$18,500.00	\$17,400.00	\$16,500.00	\$13,500.00	\$17,400.00	\$23,000.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$60,000.00	\$4,500.00	\$4,800.00	\$4,560.00	\$4,740.00	\$4,800.00	\$5,200.00	\$5,150.00	\$5,200.00	\$5,230.00	\$5,200.00	\$5,400.00	\$5,220.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$12,000.00	\$900.00	\$1,100.00	\$780.00	\$1,250.00	\$1,000.00	\$950.00	\$1,200.00	\$1,100.00	\$980.00	\$740.00	\$980.00	\$1,020.00

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$377,000.00	\$25,000.00	\$31,200.00	\$32,500.00	\$29,500.00	\$34,000.00	\$28,500.00	\$32,500.00	\$35,600.00	\$33,000.00	\$34,500.00	\$30,900.00	\$29,800.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$137,000.00	\$12,500.00	\$12,500.00	\$12,420.00	\$11,840.00	\$11,520.00	\$11,740.00	\$11,200.00	\$11,400.00	\$10,540.00	\$9,800.00	\$9,870.00	\$11,670.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$330,000.00	\$28,000.00	\$29,800.00	\$27,500.00	\$27,400.00	\$26,500.00	\$30,520.00	\$31,250.00	\$24,500.00	\$25,462.00	\$24,500.00	\$28,700.00	\$25,868.00
SERVICIOS OFICIALES	\$425,000.00	\$41,200.00	\$40,250.00	\$32,520.00	\$28,540.00	\$29,650.00	\$35,800.00	\$47,500.00	\$31,400.00	\$32,500.00	\$45,200.00	\$26,840.00	\$33,600.00
OTROS SERVICIOS GENERALES	\$254,000.00	\$23,500.00	\$22,500.00	\$25,450.00	\$21,450.00	\$24,521.00	\$21,320.00	\$21,200.00	\$16,500.00	\$18,700.00	\$19,800.00	\$17,400.00	\$21,659.00
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$4,136,835.55</b>	<b>\$401,100.00</b>	<b>\$371,500.00</b>	<b>\$372,450.00</b>	<b>\$411,740.00</b>	<b>\$347,420.00</b>	<b>\$350,650.00</b>	<b>\$397,540.00</b>	<b>\$347,150.00</b>	<b>\$351,950.00</b>	<b>\$349,240.00</b>	<b>\$414,435.55</b>	<b>\$21,660.00</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,846,835.55	\$374,000.00	\$345,000.00	\$347,000.00	\$385,000.00	\$326,100.00	\$326,500.00	\$374,000.00	\$325,650.00	\$325,410.00	\$325,140.00	\$393,035.55	\$0.00
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	\$290,000.00	\$27,100.00	\$26,500.00	\$25,450.00	\$26,740.00	\$21,320.00	\$24,150.00	\$23,540.00	\$21,500.00	\$26,540.00	\$24,100.00	\$21,400.00	\$21,660.00
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
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>INVERSIÓN PÚBLICA</b>	<b>\$6,708,323.45</b>	<b>\$561,500.00</b>	<b>\$571,120.00</b>	<b>\$509,320.00</b>	<b>\$659,000.00</b>	<b>\$610,400.00</b>	<b>\$633,500.00</b>	<b>\$563,140.00</b>	<b>\$521,270.00</b>	<b>\$585,510.00</b>	<b>\$522,000.00</b>	<b>\$482,840.00</b>	<b>\$488,723.45</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$5,900,123.45	\$487,000.00	\$498,000.00	\$435,200.00	\$581,000.00	\$545,000.00	\$565,000.00	\$498,000.00	\$458,000.00	\$521,000.00	\$457,000.00	\$425,000.00	\$429,923.45
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$808,200.00	\$74,500.00	\$73,120.00	\$74,120.00	\$78,000.00	\$65,400.00	\$68,500.00	\$65,140.00	\$63,270.00	\$64,510.00	\$65,000.00	\$57,840.00	\$58,800.00
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
<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
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
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$69,450,759.00</b>	<b>\$6,450,000.00</b>	<b>\$6,587,000.00</b>	<b>\$5,474,000.00</b>	<b>\$5,500,000.00</b>	<b>\$5,470,000.00</b>	<b>\$5,875,200.00</b>	<b>\$5,985,000.00</b>	<b>\$5,874,100.00</b>	<b>\$5,745,300.00</b>	<b>\$5,685,000.00</b>	<b>\$5,412,000.00</b>	<b>\$5,393,159.00</b>
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	\$69,450,759.00	\$6,450,000.00	\$6,587,000.00	\$5,474,000.00	\$5,500,000.00	\$5,470,000.00	\$5,875,200.00	\$5,985,000.00	\$5,874,100.00	\$5,745,300.00	\$5,685,000.00	\$5,412,000.00	\$5,393,159.00
<b>DEUDA PÚBLICA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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