

**ACAPETAHUA, CHIAPAS**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2021**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	<b>\$112,245,191.27</b>	<b>\$9,332,850.00</b>	<b>\$9,393,580.00</b>	<b>\$9,382,310.00</b>	<b>\$9,339,210.00</b>	<b>\$9,548,610.00</b>	<b>\$9,205,790.00</b>	<b>\$9,049,879.00</b>	<b>\$9,236,336.00</b>	<b>\$9,403,400.00</b>	<b>\$9,571,298.03</b>	<b>\$9,342,954.00</b>	<b>\$9,438,974.24</b>
<b>SERVICIOS PERSONALES</b>	<b>\$17,140,391.78</b>	<b>\$1,428,000.00</b>	<b>\$1,428,000.00</b>	<b>\$1,428,500.00</b>	<b>\$1,429,500.00</b>	<b>\$1,428,500.00</b>	<b>\$1,425,000.00</b>	<b>\$1,428,000.00</b>	<b>\$1,429,000.00</b>	<b>\$1,430,000.00</b>	<b>\$1,428,500.00</b>	<b>\$1,429,000.00</b>	<b>\$1,428,391.78</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$11,919,473.04	\$993,000.00	\$993,000.00	\$993,500.00	\$993,500.00	\$993,500.00	\$990,000.00	\$993,000.00	\$994,000.00	\$995,000.00	\$993,500.00	\$994,000.00	\$993,473.04
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	\$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	\$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>\$3,569,000.00</b>	<b>\$308,200.00</b>	<b>\$311,500.00</b>	<b>\$304,300.00</b>	<b>\$306,500.00</b>	<b>\$297,800.00</b>	<b>\$296,500.00</b>	<b>\$295,700.00</b>	<b>\$293,946.00</b>	<b>\$284,000.00</b>	<b>\$290,100.00</b>	<b>\$286,554.00</b>	<b>\$293,900.00</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$681,000.00	\$56,700.00	\$56,700.00	\$56,700.00	\$56,500.00	\$55,000.00	\$58,000.00	\$58,000.00	\$56,800.00	\$56,800.00	\$56,800.00	\$56,500.00	\$56,500.00
ALIMENTOS Y UTENSILIOS	\$88,000.00	\$7,500.00	\$7,800.00	\$7,800.00	\$8,100.00	\$8,200.00	\$6,500.00	\$7,500.00	\$7,946.00	\$4,800.00	\$6,500.00	\$7,854.00	\$7,500.00
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	\$153,500.00	\$10,400.00	\$12,500.00	\$13,800.00	\$15,000.00	\$12,800.00	\$13,000.00	\$12,500.00	\$13,900.00	\$12,100.00	\$13,500.00	\$13,500.00	\$10,500.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$247,000.00	\$21,400.00	\$22,100.00	\$21,400.00	\$21,300.00	\$21,400.00	\$22,000.00	\$23,000.00	\$20,500.00	\$19,500.00	\$18,500.00	\$16,500.00	\$19,400.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,487,000.00	\$132,000.00	\$131,000.00	\$125,000.00	\$128,000.00	\$124,000.00	\$123,000.00	\$122,000.00	\$121,000.00	\$119,000.00	\$120,000.00	\$119,000.00	\$123,000.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$58,000.00	\$4,800.00	\$4,900.00	\$5,100.00	\$5,500.00	\$5,400.00	\$5,600.00	\$4,700.00	\$4,800.00	\$4,000.00	\$5,000.00	\$3,700.00	\$4,500.00
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	\$854,500.00	\$75,400.00	\$76,500.00	\$74,500.00	\$72,100.00	\$71,000.00	\$68,400.00	\$68,000.00	\$69,000.00	\$67,800.00	\$69,800.00	\$69,500.00	\$72,500.00
<b>SERVICIOS GENERALES</b>	<b>\$4,031,552.41</b>	<b>\$343,050.00</b>	<b>\$351,380.00</b>	<b>\$321,410.00</b>	<b>\$330,810.00</b>	<b>\$362,710.00</b>	<b>\$330,150.00</b>	<b>\$340,678.00</b>	<b>\$333,190.00</b>	<b>\$346,090.00</b>	<b>\$321,310.00</b>	<b>\$323,700.00</b>	<b>\$327,074.41</b>
SERVICIOS BÁSICOS	\$1,898,884.41	\$158,000.00	\$165,000.00	\$145,000.00	\$148,500.00	\$178,000.00	\$149,200.00	\$165,000.00	\$158,000.00	\$165,000.00	\$165,000.00	\$153,700.00	\$148,484.41
SERVICIOS DE ARRENDAMIENTO	\$255,668.00	\$21,800.00	\$21,400.00	\$21,400.00	\$21,400.00	\$21,800.00	\$22,000.00	\$19,668.00	\$21,300.00	\$24,000.00	\$18,000.00	\$21,500.00	\$21,400.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$32,000.00	\$2,800.00	\$2,700.00	\$2,600.00	\$2,500.00	\$2,600.00	\$2,850.00	\$2,700.00	\$2,600.00	\$2,500.00	\$2,500.00	\$2,900.00	\$2,750.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$60,000.00	\$4,850.00	\$5,400.00	\$4,560.00	\$4,800.00	\$5,100.00	\$4,900.00	\$4,850.00	\$5,400.00	\$4,950.00	\$5,420.00	\$4,630.00	\$5,140.00

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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	\$613,000.00	\$55,400.00	\$56,500.00	\$49,800.00	\$54,000.00	\$53,800.00	\$52,100.00	\$49,540.00	\$45,880.00	\$49,500.00	\$46,580.00	\$47,800.00	\$52,100.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$163,000.00	\$13,500.00	\$14,500.00	\$14,000.00	\$12,800.00	\$12,400.00	\$14,800.00	\$14,500.00	\$13,500.00	\$13,400.00	\$12,400.00	\$14,800.00	\$12,400.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$250,000.00	\$19,800.00	\$21,000.00	\$19,500.00	\$21,900.00	\$21,000.00	\$21,500.00	\$19,500.00	\$19,500.00	\$21,500.00	\$21,500.00	\$21,500.00	\$21,800.00
SERVICIOS OFICIALES	\$416,000.00	\$38,400.00	\$36,500.00	\$34,500.00	\$32,500.00	\$39,600.00	\$34,100.00	\$35,120.00	\$34,510.00	\$36,500.00	\$25,400.00	\$32,370.00	\$36,500.00
OTROS SERVICIOS GENERALES	\$343,000.00	\$28,500.00	\$28,380.00	\$30,050.00	\$32,410.00	\$28,410.00	\$28,700.00	\$29,800.00	\$32,500.00	\$28,740.00	\$24,510.00	\$24,500.00	\$26,500.00
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$4,909,368.03</b>	<b>\$411,500.00</b>	<b>\$411,200.00</b>	<b>\$406,600.00</b>	<b>\$402,900.00</b>	<b>\$407,600.00</b>	<b>\$408,140.00</b>	<b>\$415,400.00</b>	<b>\$399,200.00</b>	<b>\$407,210.00</b>	<b>\$416,368.03</b>	<b>\$413,100.00</b>	<b>\$410,150.00</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$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
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	\$4,897,368.03	\$410,500.00	\$410,000.00	\$405,200.00	\$402,100.00	\$406,000.00	\$407,540.00	\$415,000.00	\$398,400.00	\$406,510.00	\$415,768.03	\$411,900.00	\$408,450.00
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	\$12,000.00	\$1,000.00	\$1,200.00	\$1,400.00	\$800.00	\$1,600.00	\$600.00	\$400.00	\$800.00	\$700.00	\$600.00	\$1,200.00	\$1,700.00
<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>\$7,412,578.05</b>	<b>\$616,100.00</b>	<b>\$626,500.00</b>	<b>\$647,500.00</b>	<b>\$618,500.00</b>	<b>\$602,000.00</b>	<b>\$621,000.00</b>	<b>\$619,800.00</b>	<b>\$641,000.00</b>	<b>\$591,100.00</b>	<b>\$664,020.00</b>	<b>\$636,600.00</b>	<b>\$528,458.05</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$6,474,578.05	\$538,000.00	\$548,000.00	\$569,000.00	\$532,000.00	\$524,000.00	\$542,100.00	\$542,000.00	\$562,100.00	\$512,000.00	\$587,110.00	\$562,100.00	\$456,168.05
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$938,000.00	\$78,100.00	\$78,500.00	\$78,500.00	\$86,500.00	\$78,000.00	\$78,900.00	\$77,800.00	\$78,900.00	\$79,100.00	\$76,910.00	\$74,500.00	\$72,290.00
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>\$75,182,301.00</b>	<b>\$6,226,000.00</b>	<b>\$6,265,000.00</b>	<b>\$6,274,000.00</b>	<b>\$6,251,000.00</b>	<b>\$6,450,000.00</b>	<b>\$6,125,000.00</b>	<b>\$5,950,301.00</b>	<b>\$6,140,000.00</b>	<b>\$6,345,000.00</b>	<b>\$6,451,000.00</b>	<b>\$6,254,000.00</b>	<b>\$6,451,000.00</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	\$75,182,301.00	\$6,226,000.00	\$6,265,000.00	\$6,274,000.00	\$6,251,000.00	\$6,450,000.00	\$6,125,000.00	\$5,950,301.00	\$6,140,000.00	\$6,345,000.00	\$6,451,000.00	\$6,254,000.00	\$6,451,000.00
<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