

MUNICIPIO DE ESCUINTLA CHIAPAS
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$142,818,491.51	\$12,134,989.00	\$12,761,856.00	\$11,829,757.00	\$11,891,178.00	\$11,385,447.32	\$11,928,321.48	\$12,023,840.37	\$11,917,504.15	\$11,428,636.51	\$11,918,267.00	\$11,809,152.68	\$11,789,542.00
SERVICIOS PERSONALES	\$21,680,218.00	\$1,751,788.00	\$1,831,505.00	\$1,781,455.00	\$1,856,878.00	\$1,753,699.32	\$1,752,685.00	\$1,953,798.00	\$1,840,399.00	\$1,751,656.00	\$1,881,485.00	\$1,770,128.68	\$1,754,741.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$18,128,125.68	\$1,455,788.00	\$1,535,455.00	\$1,485,455.00	\$1,560,878.00	\$1,456,657.00	\$1,456,685.00	\$1,658,798.00	\$1,544,399.00	\$1,455,656.00	\$1,585,485.00	\$1,474,128.68	\$1,458,741.00
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	\$3,552,092.32	\$296,000.00	\$296,050.00	\$296,000.00	\$296,000.00	\$297,042.32	\$296,000.00	\$295,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00	\$296,000.00
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	\$4,791,735.15	\$400,401.00	\$399,907.00	\$405,447.00	\$397,849.00	\$403,842.00	\$398,675.00	\$396,929.15	\$394,841.00	\$401,037.00	\$399,537.00	\$396,469.00	\$396,801.00
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$1,341,000.00	\$113,750.00	\$110,455.00	\$112,255.00	\$113,474.00	\$111,233.00	\$110,255.00	\$109,978.00	\$113,302.00	\$112,456.00	\$112,556.00	\$111,741.00	\$109,545.00
ALIMENTOS Y UTENSILIOS	\$204,735.15	\$17,061.00	\$17,062.00	\$16,588.00	\$17,065.00	\$17,899.00	\$16,684.00	\$17,075.15	\$17,061.00	\$17,060.00	\$17,060.00	\$17,060.00	\$17,060.00
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	\$315,000.00	\$26,435.00	\$26,243.00	\$26,211.00	\$24,114.00	\$27,455.00	\$26,322.00	\$26,455.00	\$23,556.00	\$28,544.00	\$26,355.00	\$26,455.00	\$26,855.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$350,000.00	\$28,555.00	\$29,547.00	\$34,805.00	\$28,741.00	\$29,855.00	\$32,147.00	\$29,633.00	\$25,122.00	\$26,322.00	\$29,566.00	\$26,966.00	\$28,741.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,505,000.00	\$125,000.00	\$126,000.00	\$125,000.00	\$125,000.00	\$127,000.00	\$127,000.00	\$125,000.00	\$124,000.00	\$125,000.00	\$126,000.00	\$125,000.00	\$125,000.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$250,000.00	\$20,800.00	\$20,800.00	\$21,000.00	\$21,000.00	\$20,500.00	\$19,000.00	\$20,000.00	\$22,000.00	\$21,855.00	\$21,445.00	\$20,800.00	\$20,800.00
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	\$826,000.00	\$68,800.00	\$69,800.00	\$69,588.00	\$68,455.00	\$69,900.00	\$67,267.00	\$68,788.00	\$69,800.00	\$69,800.00	\$66,555.00	\$68,447.00	\$68,800.00
SERVICIOS GENERALES	\$9,466,060.48	\$785,700.00	\$782,244.00	\$785,700.00	\$783,906.00	\$783,810.00	\$787,261.48	\$789,689.00	\$794,585.00	\$800,365.00	\$794,745.00	\$794,755.00	\$783,300.00
SERVICIOS BÁSICOS	\$5,538,000.00	\$461,500.00	\$461,500.00	\$458,000.00	\$459,500.00	\$463,255.00	\$462,000.00	\$464,245.00	\$461,000.00	\$461,000.00	\$462,000.00	\$462,000.00	\$462,000.00
SERVICIOS DE ARRENDAMIENTO	\$535,000.00	\$44,500.00	\$44,500.00	\$42,500.00	\$43,306.00	\$44,500.00	\$44,500.00	\$44,444.00	\$44,585.00	\$45,565.00	\$44,500.00	\$45,600.00	\$46,500.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$678,400.00	\$56,500.00	\$56,500.00	\$58,500.00	\$54,500.00	\$54,500.00	\$53,500.00	\$56,500.00	\$57,800.00	\$58,200.00	\$55,545.00	\$59,855.00	\$56,500.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$30,000.00	\$2,500.00	\$2,500.00	\$2,600.00	\$2,600.00	\$2,400.00	\$2,300.00	\$2,500.00	\$2,600.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$351,000.00	\$29,200.00	\$29,600.00	\$29,100.00	\$29,100.00	\$28,500.00	\$29,600.00	\$29,500.00	\$29,600.00	\$29,200.00	\$29,200.00	\$29,200.00	\$29,200.00

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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	\$110,000.00	\$9,500.00	\$9,100.00	\$9,200.00	\$9,500.00	\$9,200.00	\$9,100.00	\$9,000.00	\$9,200.00	\$9,000.00	\$9,000.00	\$9,100.00	\$9,100.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$577,000.00	\$48,500.00	\$48,000.00	\$48,000.00	\$47,000.00	\$48,000.00	\$48,000.00	\$47,500.00	\$47,500.00	\$46,500.00	\$49,500.00	\$49,000.00	\$49,500.00
SERVICIOS OFICIALES	\$913,056.12	\$68,500.00	\$67,544.00	\$75,800.00	\$75,400.00	\$75,455.00	\$84,657.12	\$78,000.00	\$79,800.00	\$85,400.00	\$79,500.00	\$76,500.00	\$66,500.00
OTROS SERVICIOS GENERALES	\$733,604.36	\$65,000.00	\$63,000.00	\$62,000.00	\$63,000.00	\$58,000.00	\$53,604.36	\$58,000.00	\$62,500.00	\$63,000.00	\$63,000.00	\$61,000.00	\$61,500.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$7,187,602.73	\$598,000.00	\$599,100.00	\$603,000.00	\$596,000.00	\$594,000.00	\$603,000.00	\$602,624.22	\$601,800.00	\$598,078.51	\$596,000.00	\$598,000.00	\$598,000.00
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$5,537,878.51	\$461,000.00	\$461,000.00	\$461,000.00	\$462,000.00	\$461,000.00	\$461,000.00	\$463,000.00	\$462,800.00	\$462,078.51	\$460,000.00	\$462,000.00	\$461,000.00
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	\$1,649,724.22	\$137,000.00	\$138,100.00	\$142,000.00	\$134,000.00	\$133,000.00	\$142,000.00	\$139,624.22	\$139,000.00	\$136,000.00	\$136,000.00	\$136,000.00	\$137,000.00
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
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$200,000.00	\$16,500.00	\$16,500.00	\$17,000.00	\$15,000.00	\$17,500.00	\$16,000.00	\$16,000.00	\$18,000.00	\$15,000.00	\$14,000.00	\$17,800.00	\$20,700.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$200,000.00	\$16,500.00	\$16,500.00	\$17,000.00	\$15,000.00	\$17,500.00	\$16,000.00	\$16,000.00	\$18,000.00	\$15,000.00	\$14,000.00	\$17,800.00	\$20,700.00
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	\$4,591,735.15	\$382,600.00	\$382,600.00	\$382,600.00	\$386,000.00	\$378,000.00	\$382,700.00	\$382,800.00	\$382,435.15	\$385,500.00	\$382,500.00	\$382,000.00	\$382,000.00
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$4,591,735.15	\$382,600.00	\$382,600.00	\$382,600.00	\$386,000.00	\$378,000.00	\$382,700.00	\$382,800.00	\$382,435.15	\$385,500.00	\$382,500.00	\$382,000.00	\$382,000.00
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$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
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	\$94,901,140.00	\$8,200,000.00	\$8,750,000.00	\$7,854,555.00	\$7,855,545.00	\$7,454,596.00	\$7,988,000.00	\$7,882,000.00	\$7,885,444.00	\$7,477,000.00	\$7,850,000.00	\$7,850,000.00	\$7,854,000.00

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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
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	\$94,901,140.00	\$8,200,000.00	\$8,750,000.00	\$7,854,555.00	\$7,855,545.00	\$7,454,596.00	\$7,988,000.00	\$7,882,000.00	\$7,885,444.00	\$7,477,000.00	\$7,850,000.00	\$7,850,000.00	\$7,854,000.00
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