

EL PORVENIR, CHIAPAS.
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$90,317,114.93	\$7,526,420.90	\$7,526,420.90	\$7,526,420.90	\$7,526,420.90	\$7,526,420.90	\$7,526,420.90	\$7,526,420.90	\$7,526,420.90	\$7,526,420.90	\$7,526,420.90	\$7,526,420.90	\$7,526,485.03
SERVICIOS PERSONALES	\$7,320,991.72	\$610,082.00	\$610,082.00	\$610,082.00	\$610,082.00	\$610,082.00	\$610,082.00	\$610,082.00	\$610,082.00	\$610,082.00	\$610,082.00	\$610,082.00	\$610,089.72
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$5,336,904.00	\$444,742.00	\$444,742.00	\$444,742.00	\$444,742.00	\$444,742.00	\$444,742.00	\$444,742.00	\$444,742.00	\$444,742.00	\$444,742.00	\$444,742.00	\$444,742.00
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	\$1,984,087.72	\$165,340.00	\$165,340.00	\$165,340.00	\$165,340.00	\$165,340.00	\$165,340.00	\$165,340.00	\$165,340.00	\$165,340.00	\$165,340.00	\$165,340.00	\$165,347.72
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	\$2,126,212.81	\$177,182.00	\$177,182.00	\$177,182.00	\$177,182.00	\$177,182.00	\$177,182.00	\$177,182.00	\$177,182.00	\$177,182.00	\$177,182.00	\$177,182.00	\$177,210.81
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$475,000.00	\$39,583.00	\$39,583.00	\$39,583.00	\$39,583.00	\$39,583.00	\$39,583.00	\$39,583.00	\$39,583.00	\$39,583.00	\$39,583.00	\$39,583.00	\$39,587.00
ALIMENTOS Y UTENSILIOS	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
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	\$120,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$140,000.00	\$11,666.00	\$11,666.00	\$11,666.00	\$11,666.00	\$11,666.00	\$11,666.00	\$11,666.00	\$11,666.00	\$11,666.00	\$11,666.00	\$11,666.00	\$11,674.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$981,465.51	\$81,788.00	\$81,788.00	\$81,788.00	\$81,788.00	\$81,788.00	\$81,788.00	\$81,788.00	\$81,788.00	\$81,788.00	\$81,788.00	\$81,788.00	\$81,797.51
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$54,747.30	\$4,562.00	\$4,562.00	\$4,562.00	\$4,562.00	\$4,562.00	\$4,562.00	\$4,562.00	\$4,562.00	\$4,562.00	\$4,562.00	\$4,562.00	\$4,565.30
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	\$295,000.00	\$24,583.00	\$24,583.00	\$24,583.00	\$24,583.00	\$24,583.00	\$24,583.00	\$24,583.00	\$24,583.00	\$24,583.00	\$24,583.00	\$24,583.00	\$24,587.00
SERVICIOS GENERALES	\$1,750,333.43	\$145,859.00	\$145,859.00	\$145,859.00	\$145,859.00	\$145,859.00	\$145,859.00	\$145,859.00	\$145,859.00	\$145,859.00	\$145,859.00	\$145,859.00	\$145,884.43
SERVICIOS BÁSICOS	\$170,000.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,166.00	\$14,174.00
SERVICIOS DE ARRENDAMIENTO	\$30,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$39,000.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$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
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$320,000.00	\$26,666.00	\$26,666.00	\$26,666.00	\$26,666.00	\$26,666.00	\$26,666.00	\$26,666.00	\$26,666.00	\$26,666.00	\$26,666.00	\$26,666.00	\$26,674.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$30,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$490,000.00	\$40,833.00	\$40,833.00	\$40,833.00	\$40,833.00	\$40,833.00	\$40,833.00	\$40,833.00	\$40,833.00	\$40,833.00	\$40,833.00	\$40,833.00	\$40,837.00
SERVICIOS OFICIALES	\$400,000.00	\$33,333.00	\$33,333.00	\$33,333.00	\$33,333.00	\$33,333.00	\$33,333.00	\$33,333.00	\$33,333.00	\$33,333.00	\$33,333.00	\$33,333.00	\$33,337.00
OTROS SERVICIOS GENERALES	\$271,333.43	\$22,611.00	\$22,611.00	\$22,611.00	\$22,611.00	\$22,611.00	\$22,611.00	\$22,611.00	\$22,611.00	\$22,611.00	\$22,611.00	\$22,611.00	\$22,612.43
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$3,525,349.62	\$293,779.00	\$293,779.00	\$293,779.00	\$293,779.00	\$293,779.00	\$293,779.00	\$293,779.00	\$293,779.00	\$293,779.00	\$293,779.00	\$293,779.00	\$293,780.62
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$1,938,349.62	\$161,529.00	\$161,529.00	\$161,529.00	\$161,529.00	\$161,529.00	\$161,529.00	\$161,529.00	\$161,529.00	\$161,529.00	\$161,529.00	\$161,529.00	\$161,530.62
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	\$1,587,000.00	\$132,250.00	\$132,250.00	\$132,250.00	\$132,250.00	\$132,250.00	\$132,250.00	\$132,250.00	\$132,250.00	\$132,250.00	\$132,250.00	\$132,250.00	\$132,250.00
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	\$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	\$3,680,721.90	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,727.10
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$3,680,721.90	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,726.80	\$306,727.10
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

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

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
PARTICIPACIONES Y APORTACIONES	\$71,913,505.45	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.35
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	\$71,913,505.45	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.10	\$5,992,792.35
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