

MUNICIPIO DE VILLA COMALTITLAN CHIAPAS
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$166,466,659.57	\$13,872,221.56	\$13,872,221.56	\$13,872,221.56	\$13,872,221.56	\$13,872,221.55	\$13,872,221.55	\$13,872,221.55	\$13,872,221.55	\$13,872,221.55	\$13,872,221.55	\$13,872,221.59	\$13,872,222.44
SERVICIOS PERSONALES	\$34,530,134.50	\$2,877,511.20	\$2,877,511.20	\$2,877,511.20	\$2,877,511.20	\$2,877,511.20	\$2,877,511.20	\$2,877,511.20	\$2,877,511.20	\$2,877,511.20	\$2,877,511.20	\$2,877,511.20	\$2,877,511.30
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$30,693,452.88	\$2,557,787.74	\$2,557,787.74	\$2,557,787.74	\$2,557,787.74	\$2,557,787.74	\$2,557,787.74	\$2,557,787.74	\$2,557,787.74	\$2,557,787.74	\$2,557,787.74	\$2,557,787.74	\$2,557,787.74
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	\$3,836,681.62	\$319,723.46	\$319,723.46	\$319,723.46	\$319,723.46	\$319,723.46	\$319,723.46	\$319,723.46	\$319,723.46	\$319,723.46	\$319,723.46	\$319,723.46	\$319,723.56
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	\$2,117,528.74	\$176,460.71	\$176,460.71	\$176,460.71	\$176,460.71	\$176,460.70	\$176,460.70	\$176,460.70	\$176,460.70	\$176,460.70	\$176,460.70	\$176,460.74	\$176,460.96
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$522,300.00	\$43,525.00	\$43,525.00	\$43,525.00	\$43,525.00	\$43,525.00	\$43,525.00	\$43,525.00	\$43,525.00	\$43,525.00	\$43,525.00	\$43,525.00	\$43,525.00
ALIMENTOS Y UTENSILIOS	\$657,200.00	\$54,766.66	\$54,766.66	\$54,766.66	\$54,766.66	\$54,766.66	\$54,766.66	\$54,766.66	\$54,766.66	\$54,766.66	\$54,766.66	\$54,766.66	\$54,766.74
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	\$38,000.00	\$3,166.66	\$3,166.66	\$3,166.66	\$3,166.66	\$3,166.66	\$3,166.66	\$3,166.66	\$3,166.66	\$3,166.66	\$3,166.66	\$3,166.66	\$3,166.74
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$170,000.00	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.74
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$493,860.00	\$41,155.00	\$41,155.00	\$41,155.00	\$41,155.00	\$41,155.00	\$41,155.00	\$41,155.00	\$41,155.00	\$41,155.00	\$41,155.00	\$41,155.00	\$41,155.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$52,000.00	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.37	\$4,333.33
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	\$184,168.74	\$15,347.40	\$15,347.40	\$15,347.40	\$15,347.40	\$15,347.39	\$15,347.39	\$15,347.39	\$15,347.39	\$15,347.39	\$15,347.39	\$15,347.39	\$15,347.41
SERVICIOS GENERALES	\$3,161,707.13	\$263,475.57	\$263,475.57	\$263,475.57	\$263,475.57	\$263,475.57	\$263,475.57	\$263,475.57	\$263,475.57	\$263,475.57	\$263,475.57	\$263,475.57	\$263,475.86
SERVICIOS BÁSICOS	\$512,600.00	\$42,716.66	\$42,716.66	\$42,716.66	\$42,716.66	\$42,716.66	\$42,716.66	\$42,716.66	\$42,716.66	\$42,716.66	\$42,716.66	\$42,716.66	\$42,716.74
SERVICIOS DE ARRENDAMIENTO	\$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
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$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
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$48,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00

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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	\$489,920.00	\$40,826.66	\$40,826.66	\$40,826.66	\$40,826.66	\$40,826.66	\$40,826.66	\$40,826.66	\$40,826.66	\$40,826.66	\$40,826.66	\$40,826.66	\$40,826.74
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$50,000.00	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.66	\$4,166.74
SERVICIOS DE TRASLADO Y VIÁTICOS	\$762,450.00	\$63,537.50	\$63,537.50	\$63,537.50	\$63,537.50	\$63,537.50	\$63,537.50	\$63,537.50	\$63,537.50	\$63,537.50	\$63,537.50	\$63,537.50	\$63,537.50
SERVICIOS OFICIALES	\$398,700.00	\$33,225.00	\$33,225.00	\$33,225.00	\$33,225.00	\$33,225.00	\$33,225.00	\$33,225.00	\$33,225.00	\$33,225.00	\$33,225.00	\$33,225.00	\$33,225.00
OTROS SERVICIOS GENERALES	\$900,037.13	\$75,003.09	\$75,003.09	\$75,003.09	\$75,003.09	\$75,003.09	\$75,003.09	\$75,003.09	\$75,003.09	\$75,003.09	\$75,003.09	\$75,003.09	\$75,003.14
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$8,719,097.29	\$726,591.43	\$726,591.43	\$726,591.43	\$726,591.43	\$726,591.43	\$726,591.43	\$726,591.43	\$726,591.43	\$726,591.43	\$726,591.43	\$726,591.43	\$726,591.56
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$8,317,854.08	\$693,154.50	\$693,154.50	\$693,154.50	\$693,154.50	\$693,154.50	\$693,154.50	\$693,154.50	\$693,154.50	\$693,154.50	\$693,154.50	\$693,154.50	\$693,154.58
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	\$401,243.21	\$33,436.93	\$33,436.93	\$33,436.93	\$33,436.93	\$33,436.93	\$33,436.93	\$33,436.93	\$33,436.93	\$33,436.93	\$33,436.93	\$33,436.93	\$33,436.98
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	\$2,100,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,500,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
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	\$600,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
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	\$10,832,441.91	\$902,703.49	\$902,703.49	\$902,703.49	\$902,703.49	\$902,703.49	\$902,703.49	\$902,703.49	\$902,703.49	\$902,703.49	\$902,703.49	\$902,703.49	\$902,703.52
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$9,300,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$775,000.00
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$1,532,441.91	\$127,703.49	\$127,703.49	\$127,703.49	\$127,703.49	\$127,703.49	\$127,703.49	\$127,703.49	\$127,703.49	\$127,703.49	\$127,703.49	\$127,703.49	\$127,703.52
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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