

MUNICIPIO DE CHILÓN, CHIAPAS
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2016

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$630,544,975.04	\$6,207,094.33	\$61,275,439.34	\$61,275,439.34	\$61,275,439.34	\$61,275,439.34	\$61,275,439.34	\$61,275,439.34	\$61,275,439.34	\$61,275,439.34	\$61,275,439.34	\$61,275,439.34	\$11,583,487.31
SERVICIOS PERSONALES	\$21,817,631.30	\$1,818,135.85	\$1,818,135.95	\$1,818,135.95	\$1,818,135.95	\$1,818,135.95	\$1,818,135.95	\$1,818,135.95	\$1,818,135.95	\$1,818,135.95	\$1,818,135.95	\$1,818,135.95	\$1,818,135.95
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$10,369,752.60	\$864,146.05	\$864,146.05	\$864,146.05	\$864,146.05	\$864,146.05	\$864,146.05	\$864,146.05	\$864,146.05	\$864,146.05	\$864,146.05	\$864,146.05	\$864,146.05
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$4,893,840.00	\$407,820.00	\$407,820.00	\$407,820.00	\$407,820.00	\$407,820.00	\$407,820.00	\$407,820.00	\$407,820.00	\$407,820.00	\$407,820.00	\$407,820.00	\$407,820.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,983,674.58	\$415,306.16	\$415,306.22	\$415,306.22	\$415,306.22	\$415,306.22	\$415,306.22	\$415,306.22	\$415,306.22	\$415,306.22	\$415,306.22	\$415,306.22	\$415,306.22
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	\$203,819.12	\$16,984.89	\$16,984.93	\$16,984.93	\$16,984.93	\$16,984.93	\$16,984.93	\$16,984.93	\$16,984.93	\$16,984.93	\$16,984.93	\$16,984.93	\$16,984.93
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	\$1,366,545.00	\$113,878.75	\$113,878.75	\$113,878.75	\$113,878.75	\$113,878.75	\$113,878.75	\$113,878.75	\$113,878.75	\$113,878.75	\$113,878.75	\$113,878.75	\$113,878.75
MATERIALES Y SUMINISTROS	\$7,860,000.00	\$654,999.56	\$655,000.04	\$655,000.04	\$655,000.04	\$655,000.04	\$655,000.04	\$655,000.04	\$655,000.04	\$655,000.04	\$655,000.04	\$655,000.04	\$655,000.04
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$2,605,000.00	\$217,083.26	\$217,083.34	\$217,083.34	\$217,083.34	\$217,083.34	\$217,083.34	\$217,083.34	\$217,083.34	\$217,083.34	\$217,083.34	\$217,083.34	\$217,083.34
ALIMENTOS Y UTENSILIOS	\$670,000.00	\$55,833.26	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34
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	\$760,000.00	\$63,333.26	\$63,333.34	\$63,333.34	\$63,333.34	\$63,333.34	\$63,333.34	\$63,333.34	\$63,333.34	\$63,333.34	\$63,333.34	\$63,333.34	\$63,333.34
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$145,000.00	\$12,083.26	\$12,083.34	\$12,083.34	\$12,083.34	\$12,083.34	\$12,083.34	\$12,083.34	\$12,083.34	\$12,083.34	\$12,083.34	\$12,083.34	\$12,083.34
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,005,000.00	\$167,083.26	\$167,083.34	\$167,083.34	\$167,083.34	\$167,083.34	\$167,083.34	\$167,083.34	\$167,083.34	\$167,083.34	\$167,083.34	\$167,083.34	\$167,083.34
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$633,000.00	\$52,750.00	\$52,750.00	\$52,750.00	\$52,750.00	\$52,750.00	\$52,750.00	\$52,750.00	\$52,750.00	\$52,750.00	\$52,750.00	\$52,750.00	\$52,750.00
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	\$1,042,000.00	\$86,833.26	\$86,833.34	\$86,833.34	\$86,833.34	\$86,833.34	\$86,833.34	\$86,833.34	\$86,833.34	\$86,833.34	\$86,833.34	\$86,833.34	\$86,833.34
SERVICIOS GENERALES	\$12,836,577.73	\$1,069,714.60	\$1,069,714.83	\$1,069,714.83	\$1,069,714.83	\$1,069,714.83	\$1,069,714.83	\$1,069,714.83	\$1,069,714.83	\$1,069,714.83	\$1,069,714.83	\$1,069,714.83	\$1,069,714.83
SERVICIOS BÁSICOS	\$3,056,000.00	\$254,666.63	\$254,666.67	\$254,666.67	\$254,666.67	\$254,666.67	\$254,666.67	\$254,666.67	\$254,666.67	\$254,666.67	\$254,666.67	\$254,666.67	\$254,666.67
SERVICIOS DE ARRENDAMIENTO	\$670,000.00	\$55,833.26	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34	\$55,833.34
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$506,640.00	\$42,220.00	\$42,220.00	\$42,220.00	\$42,220.00	\$42,220.00	\$42,220.00	\$42,220.00	\$42,220.00	\$42,220.00	\$42,220.00	\$42,220.00	\$42,220.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$240,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2016

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,425,000.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$2,238,800.00	\$186,566.63	\$186,566.67	\$186,566.67	\$186,566.67	\$186,566.67	\$186,566.67	\$186,566.67	\$186,566.67	\$186,566.67	\$186,566.67	\$186,566.67	\$186,566.67
SERVICIOS DE TRASLADO Y VIÁTICOS	\$960,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
SERVICIOS OFICIALES	\$3,260,000.00	\$271,666.63	\$271,666.67	\$271,666.67	\$271,666.67	\$271,666.67	\$271,666.67	\$271,666.67	\$271,666.67	\$271,666.67	\$271,666.67	\$271,666.67	\$271,666.67
OTROS SERVICIOS GENERALES	\$480,137.73	\$40,011.45	\$40,011.48	\$40,011.48	\$40,011.48	\$40,011.48	\$40,011.48	\$40,011.48	\$40,011.48	\$40,011.48	\$40,011.48	\$40,011.48	\$40,011.48
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$17,073,905.51	\$1,422,825.34	\$1,422,825.47	\$1,422,825.47	\$1,422,825.47	\$1,422,825.47	\$1,422,825.47	\$1,422,825.47	\$1,422,825.47	\$1,422,825.47	\$1,422,825.47	\$1,422,825.47	\$1,422,825.47
SUBSIDIOS Y SUBVENCIONES	\$6,654,985.29	\$554,582.08	\$554,582.11	\$554,582.11	\$554,582.11	\$554,582.11	\$554,582.11	\$554,582.11	\$554,582.11	\$554,582.11	\$554,582.11	\$554,582.11	\$554,582.11
AYUDAS SOCIALES	\$10,418,920.22	\$868,243.26	\$868,243.36	\$868,243.36	\$868,243.36	\$868,243.36	\$868,243.36	\$868,243.36	\$868,243.36	\$868,243.36	\$868,243.36	\$868,243.36	\$868,243.36
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	\$14,897,028.64	\$1,241,418.98	\$1,241,419.06	\$1,241,419.06	\$1,241,419.06	\$1,241,419.06	\$1,241,419.06	\$1,241,419.06	\$1,241,419.06	\$1,241,419.06	\$1,241,419.06	\$1,241,419.06	\$1,241,419.06
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$13,186,784.32	\$1,098,898.62	\$1,098,898.70	\$1,098,898.70	\$1,098,898.70	\$1,098,898.70	\$1,098,898.70	\$1,098,898.70	\$1,098,898.70	\$1,098,898.70	\$1,098,898.70	\$1,098,898.70	\$1,098,898.70
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$1,710,244.32	\$142,520.36	\$142,520.36	\$142,520.36	\$142,520.36	\$142,520.36	\$142,520.36	\$142,520.36	\$142,520.36	\$142,520.36	\$142,520.36	\$142,520.36	\$142,520.36
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

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PARTICIPACIONES Y APORTACIONES	\$556,059,831.86	\$0.00	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$5,376,391.96
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	\$556,059,831.86	\$0.00	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$55,068,343.99	\$5,376,391.96
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