

MUNICIPIO DE CHIHUAHUA

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020

	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	ANUAL
1000 SERVICIOS PERSONALES	\$ 93,424,591.19	\$ 94,531,862.27	\$ 94,531,862.27	\$ 94,531,862.27	\$ 94,531,862.27	\$ 94,531,862.27	\$ 101,653,123.90	\$ 129,997,018.93	\$ 129,997,018.93	\$ 129,997,018.93	\$ 129,997,018.93	\$ 136,010,999.20	\$ 1,323,736,101.37
11000 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$ 31,519,520.11	\$ 31,519,520.11	\$ 31,519,520.11	\$ 31,519,520.11	\$ 31,519,520.11	\$ 31,519,520.11	\$ 31,519,520.11	\$ 39,291,069.20	\$ 39,291,069.20	\$ 39,291,069.20	\$ 39,291,069.20	\$ 39,291,069.20	\$ 417,091,986.17
12000 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$ 2,049,154.21	\$ 2,341,829.83	\$ 2,341,829.83	\$ 2,341,829.83	\$ 2,341,829.83	\$ 2,341,829.83	\$ 2,341,829.83	\$ 2,341,829.83	\$ 2,341,829.83	\$ 2,341,829.83	\$ 2,341,829.83	\$ 2,341,829.83	\$ 27,516,607.01
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$ 23,277,789.06	\$ 23,477,789.06	\$ 23,477,789.06	\$ 23,477,789.06	\$ 23,477,789.06	\$ 23,477,789.06	\$ 30,599,050.69	\$ 30,009,044.96	\$ 30,009,044.96	\$ 30,009,044.96	\$ 30,009,044.96	\$ 30,009,044.96	\$ 366,930,302.86
14000 SEGURIDAD SOCIAL	\$ 4,414,343.95	\$ 4,458,288.77	\$ 4,458,288.77	\$ 4,458,288.77	\$ 4,458,288.77	\$ 4,458,288.77	\$ 4,458,288.77	\$ 7,091,811.61	\$ 7,091,811.61	\$ 7,091,811.61	\$ 7,091,811.61	\$ 7,091,811.61	\$ 66,579,188.49
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$ 25,192,551.64	\$ 25,212,551.64	\$ 25,212,551.64	\$ 25,212,551.64	\$ 25,212,551.64	\$ 25,212,551.64	\$ 25,212,551.64	\$ 37,167,887.82	\$ 37,167,887.82	\$ 37,167,887.82	\$ 37,167,887.82	\$ 37,167,887.82	\$ 362,287,297.60
16000 PENSIONES	\$ 223,615.31	\$ 301,315.33	\$ 301,315.33	\$ 301,315.33	\$ 301,315.33	\$ 301,315.33	\$ 301,315.33	\$ 301,315.33	\$ 301,315.33	\$ 301,315.33	\$ 301,315.33	\$ 301,315.33	\$ 3,460,394.24
17000 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$ 7,447,616.91	\$ 7,220,567.53	\$ 7,220,567.53	\$ 7,220,567.53	\$ 7,220,567.53	\$ 7,220,567.53	\$ 13,794,060.18	\$ 13,794,060.18	\$ 13,794,060.18	\$ 13,794,060.18	\$ 13,794,060.18	\$ 13,794,060.18	\$ 116,568,370.11
2000 MATERIALES Y SUMINISTROS	\$ 7,792,830.43	\$ 28,672,222.10	\$ 21,624,942.95	\$ 21,954,042.13	\$ 22,166,936.88	\$ 21,110,885.65	\$ 19,523,675.58	\$ 19,265,453.13	\$ 19,061,782.63	\$ 19,014,082.13	\$ 18,642,320.96	\$ 3,768,130.50	\$ 222,597,279.08
21000 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$ 558,124.62	\$ 2,153,421.48	\$ 1,573,536.51	\$ 1,509,724.51	\$ 1,549,365.51	\$ 1,468,405.03	\$ 1,363,046.51	\$ 1,243,481.51	\$ 1,231,829.51	\$ 1,209,257.84	\$ 1,209,257.84	\$ 1,137,947.50	\$ 15,687,726.44
22000 ALIMENTOS Y UTENSILIOS	\$ 363,806.17	\$ 2,189,360.06	\$ 1,550,687.56	\$ 1,514,687.56	\$ 1,516,312.56	\$ 1,486,187.56	\$ 1,474,562.56	\$ 1,491,172.56	\$ 1,462,047.56	\$ 1,448,422.56	\$ 1,450,860.06	\$ 227,352.15	\$ 16,176,458.92
23000 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$ -	\$ 10,405.26	\$ 6,565.26	\$ 6,565.26	\$ 6,565.26	\$ 6,565.26	\$ 6,565.26	\$ 5,405.26	\$ 5,405.26	\$ 5,405.26	\$ 5,405.26	\$ -	\$ 64,852.58
24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$ 218,608.32	\$ 4,268,216.70	\$ 2,065,491.70	\$ 2,045,491.70	\$ 2,014,146.45	\$ 2,042,309.20	\$ 2,017,366.70	\$ 1,982,741.70	\$ 1,978,916.70	\$ 1,940,416.70	\$ 1,849,916.70	\$ 207,608.45	\$ 22,631,231.02
25000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$ 24,621.45	\$ 419,007.23	\$ 352,511.73	\$ 352,511.73	\$ 352,511.73	\$ 352,511.73	\$ 352,511.73	\$ 352,511.73	\$ 352,511.73	\$ 352,511.73	\$ 352,511.73	\$ 352,511.73	\$ 4,776,948.30
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$ 6,453,726.03	\$ 12,635,303.00	\$ 11,780,603.00	\$ 11,780,603.00	\$ 11,780,603.00	\$ 12,151,103.00	\$ 11,779,728.00	\$ 11,779,728.00	\$ 11,779,728.00	\$ 11,797,728.00	\$ 11,651,103.00	\$ 2,650,498.70	\$ 128,020,454.73
27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$ 100,085.84	\$ 1,826,544.76	\$ 1,125,744.76	\$ 1,090,744.76	\$ 1,592,244.76	\$ 1,021,244.76	\$ 892,744.76	\$ 746,544.76	\$ 746,544.76	\$ 746,544.76	\$ 746,544.76	\$ 59,085.72	\$ 10,694,619.16
28000 MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$ -	\$ 13,595.18	\$ 13,595.18	\$ 13,595.18	\$ 13,595.18	\$ 13,595.18	\$ 13,595.18	\$ 13,595.18	\$ 13,595.18	\$ 13,595.18	\$ 13,595.18	\$ -	\$ 135,951.80
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$ 73,858.00	\$ 5,156,368.43	\$ 3,156,207.25	\$ 3,640,118.43	\$ 2,342,592.43	\$ 2,357,618.43	\$ 1,632,554.88	\$ 1,596,618.43	\$ 1,491,118.43	\$ 1,490,118.43	\$ 1,387,368.43	\$ 84,494.56	\$ 24,409,036.13
30000 SERVICIOS GENERALES	\$ 22,173,195.46	\$ 70,945,448.36	\$ 78,801,508.74	\$ 73,181,368.74	\$ 72,989,858.74	\$ 72,628,808.74	\$ 72,475,808.74	\$ 74,238,960.54	\$ 72,185,352.74	\$ 75,183,508.75	\$ 72,267,708.50	\$ 28,078,619.25	\$ 785,150,147.29
31000 SERVICIOS BASICOS	\$ 357,517.91	\$ 17,929,335.47	\$ 18,230,935.47	\$ 17,390,735.47	\$ 17,385,735.47	\$ 17,286,535.47	\$ 17,349,235.47	\$ 17,284,735.47	\$ 17,284,735.47	\$ 17,284,735.47	\$ 17,284,735.47	\$ 17,284,735.47	\$ 175,426,799.67
32000 SERVICIOS DE ARRENDAMIENTO	\$ 1,099,265.57	\$ 6,499,925.84	\$ 6,335,690.84	\$ 6,134,330.84	\$ 6,028,080.84	\$ 6,154,580.84	\$ 5,983,080.84	\$ 6,581,103.84	\$ 5,980,880.84	\$ 6,340,080.84	\$ 6,168,755.84	\$ 2,797,013.93	\$ 66,102,790.90
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$ 1,836,468.54	\$ 4,871,112.47	\$ 5,019,018.27	\$ 3,816,978.27	\$ 3,900,978.27	\$ 3,680,978.27	\$ 3,284,728.27	\$ 3,527,528.27	\$ 3,411,722.27	\$ 3,490,628.27	\$ 3,086,628.27	\$ 1,160,711.24	\$ 41,887,480.68
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$ 3,186,791.68	\$ 7,339,728.46	\$ 5,842,603.46	\$ 4,126,203.46	\$ 3,827,603.46	\$ 3,827,603.46	\$ 3,827,603.46	\$ 3,827,603.46	\$ 3,827,603.46	\$ 3,827,603.46	\$ 3,827,603.46	\$ 3,827,603.46	\$ 30,876,919.49
35000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$ 9,465,567.59	\$ 14,180,163.56	\$ 23,171,041.56	\$ 21,835,541.56	\$ 21,885,041.56	\$ 21,853,491.56	\$ 21,834,741.56	\$ 21,875,941.56	\$ 21,831,541.56	\$ 21,992,091.56	\$ 21,835,591.56	\$ 16,366,159.51	\$ 238,226,914.70
36000 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$ 20,010.41	\$ 4,905,375.90	\$ 4,905,375.90	\$ 4,885,375.90	\$ 4,885,375.90	\$ 4,905,375.90	\$ 4,901,375.90	\$ 4,921,375.90	\$ 4,901,375.90	\$ 4,901,375.90	\$ 4,911,992.42	\$ 20,010.49	\$ 49,084,396.42
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$ 646,311.15	\$ 841,377.36	\$ 885,377.36	\$ 663,377.36	\$ 668,877.36	\$ 636,877.36	\$ 614,877.36	\$ 596,877.36	\$ 594,877.36	\$ 569,877.36	\$ 549,881.72	\$ 188,901.96	\$ 7,457,491.07
38000 SERVICIOS OFICIALES	\$ 2,228,345.95	\$ 2,455,709.68	\$ 2,489,246.26	\$ 2,406,646.26	\$ 2,386,446.26	\$ 2,361,646.26	\$ 2,758,446.26	\$ 3,702,075.06	\$ 2,430,896.26	\$ 4,835,896.26	\$ 2,681,675.12	\$ 767,286.85	\$ 31,504,316.49
39000 OTROS SERVICIOS GENERALES	\$ 3,332,916.66	\$ 7,922,719.62	\$ 11,922,219.62	\$ 11,922,219.62	\$ 11,921,719.62	\$ 11,921,719.62	\$ 11,921,719.62	\$ 11,921,719.62	\$ 11,921,719.62	\$ 11,921,719.62	\$ 11,921,719.62	\$ 3,332,916.74	\$ 125,884,989.59
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$ 34,320,196.48	\$ 76,500,871.20	\$ 64,202,337.87	\$ 59,898,052.16	\$ 59,726,426.16	\$ 60,346,852.16	\$ 60,058,052.16	\$ 58,498,052.14	\$ 56,351,385.49	\$ 56,546,385.46	\$ 56,084,787.20	\$ 33,674,742.06	\$ 676,207,940.54
41000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$ 23,330,416.67	\$ 37,300,316.67	\$ 37,300,316.67	\$ 37,300,316.67	\$ 37,300,316.67	\$ 37,300,316.67	\$ 37,300,316.67	\$ 37,300,316.67	\$ 37,300,316.67	\$ 37,300,316.67	\$ 37,300,316.67	\$ 23,330,416.63	\$ 419,664,000.00
42000 AYUDAS SOCIALES	\$ 3,259,749.99	\$ 24,234,934.83	\$ 16,081,601.50	\$ 12,777,315.79	\$ 13,272,315.79	\$ 14,226,115.79	\$ 13,937,315.79	\$ 12,382,315.77	\$ 10,235,649.12	\$ 10,430,649.09	\$ 10,144,934.83	\$ 2,614,295.45	\$ 143,597,193.74
43000 PENSIONES Y JUBILACIONES	\$ 1,653,544.91	\$ 1,653,544.91	\$ 1,653,544.91	\$ 1,653,544.91	\$ 1,653,544.91	\$ 1,653,544.91	\$ 1,653,544.91	\$ 1,653,544.91	\$ 1,653,544.91	\$ 1,653,544.91	\$ 1,653,544.91	\$ 1,653,544.91	\$ 19,842,538.00
44000 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$ 3,413,541.66	\$ 4,238,931.54	\$ 5,238,931.54	\$ 4,238,931.54	\$ 4,238,931.54	\$ 4,238,931.54	\$ 4,238,931.54	\$ 4,238,931.54	\$ 4,238,931.54	\$ 4,238,931.54	\$ 4,238,931.54	\$ 3,413,541.74	\$ 50,216,398.80
47000 TRANSFERENCIAS A LA SEGURIDAD SOCIAL	\$ 2,662,943.25	\$ 9,072,943.25	\$ 3,927,943.25	\$ 3,261,317.25	\$ 3,261,317.25	\$ 2,927,943.25	\$ 2,927,943.25	\$ 2,922,943.25	\$ 2,922,943.25	\$ 2,922,943.25	\$ 2,747,059.25	\$ 2,662,943.25	\$ 42,887,809.00
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$ 49,166.66	\$ 1,132,319.64	\$ 1,132,319.64	\$ 202,319.64	\$ 452,319.64	\$ 10,192,319.64	\$ 23,512,319.64	\$ 202,319.64	\$ 202,319.64	\$ 202,319.64	\$ 202,319.64	\$ 29,166.75	\$ 38,203,529.81
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$ 12,499.99	\$ 1,350,652.97	\$ 783,652.97	\$ 173,652.97	\$ 173,652.97	\$ 173,652.97	\$ 173,652.97	\$ 173,652.97	\$ 173,652.97	\$ 173,652.97	\$ 173,652.97	\$ 12,500.12	\$ 3,548,528.81
52000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$ -	\$ 135,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000.00
53000 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54000 VEHICULOS Y EQUIPO DE TRANSPORTE	\$ -	\$ -	\$ 320,000.00	\$ -	\$ 250,000.00	\$ 9,990,000.00	\$ 23,310,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,870,000.00
55000 EQUIPO DE DEFENSA Y SEGURIDAD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$ 20,000.00	\$ 322,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 450,000.00
57000 ACTIVOS BIOLÓGICOS	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 16,666.67	\$ 200,000.00
59000 ACTIVOS INTANGIBLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60000 INVERSION PUBLICA	\$ -	\$ 42,516,246.80	\$ 63,436,024.58	\$ 79,527,691.25	\$ 80,770,723.25	\$ 77,997,691.25	\$ 81,277,691.25	\$ 64,467,273.25	\$ 30,221,187.25	\$ 28,727,691.25	\$ 27,332,883.23	\$ 16,349,217.55	\$ 587,604,320.91
61000 OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$ -	\$ 29,108,696.80	\$ 49,528,474.58	\$ 65,120,141.25	\$ 62,863,173.25	\$ 57,820,141.25	\$ 66,120,141.25	\$ 49,309,723.25	\$ 16,063,637.25	\$ 14,320,141.25	\$ 13,925,333.23	\$ 3,291,666.64	\$ 427,471,270.00
62000 OBRA PUBLICA EN BI													