

Chihuahua/La Cruz													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2024													
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$14,334,687.00												
SERVICIOS PERSONALES	\$12,803,323.00	\$1,066,793.58	\$1,066,793.58	\$1,066,793.58	\$1,066,793.58	\$1,066,793.58	\$1,066,793.58	\$1,066,793.58	\$1,066,793.58	\$1,066,793.58	\$1,066,793.58	\$1,066,793.58	\$1,066,793.58
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$10,239,377.00	\$852,431.42	\$852,431.42	\$852,431.42	\$852,431.42	\$852,431.42	\$852,431.42	\$852,431.42	\$852,431.42	\$852,431.42	\$852,431.42	\$852,431.42	\$852,431.42
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$461,208.00	\$57,600.67	\$57,600.67	\$57,600.67	\$57,600.67	\$57,600.67	\$57,600.67	\$57,600.67	\$57,600.67	\$57,600.67	\$57,600.67	\$57,600.67	\$57,600.67
REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,663,338.00	\$138,611.50	\$138,611.50	\$138,611.50	\$138,611.50	\$138,611.50	\$138,611.50	\$138,611.50	\$138,611.50	\$138,611.50	\$138,611.50	\$138,611.50	\$138,611.50
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 ECONOMICAS	\$217,800.00	\$18,150.00	\$18,150.00	\$18,150.00	\$18,150.00	\$18,150.00	\$18,150.00	\$18,150.00	\$18,150.00	\$18,150.00	\$18,150.00	\$18,150.00	\$18,150.00
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 ESTIMULOS A SERVIDORES PUBLICOS	\$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	\$5,069,765.00	\$422,480.42	\$422,480.42	\$422,480.42	\$422,480.42	\$422,480.42	\$422,480.42	\$422,480.42	\$422,480.42	\$422,480.42	\$422,480.42	\$422,480.42	\$422,480.42
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$397,442.00	\$33,120.17	\$33,120.17	\$33,120.17	\$33,120.17	\$33,120.17	\$33,120.17	\$33,120.17	\$33,120.17	\$33,120.17	\$33,120.17	\$33,120.17	\$33,120.17
ALIMENTOS Y UTENSILIOS	\$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
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$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 ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$865,000.00	\$72,083.33	\$72,083.33	\$72,083.33	\$72,083.33	\$72,083.33	\$72,083.33	\$72,083.33	\$72,083.33	\$72,083.33	\$72,083.33	\$72,083.33	\$72,083.33
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$2,000.00	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,661,000.00	\$305,083.33	\$305,083.33	\$305,083.33	\$305,083.33	\$305,083.33	\$305,083.33	\$305,083.33	\$305,083.33	\$305,083.33	\$305,083.33	\$305,083.33	\$305,083.33
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$12,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
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	\$102,323.00	\$8,526.92	\$8,526.92	\$8,526.92	\$8,526.92	\$8,526.92	\$8,526.92	\$8,526.92	\$8,526.92	\$8,526.92	\$8,526.92	\$8,526.92	\$8,526.92
SERVICIOS GENERALES	\$6,681,330.00	\$556,777.50	\$556,777.50	\$556,777.50	\$556,777.50	\$556,777.50	\$556,777.50	\$556,777.50	\$556,777.50	\$556,777.50	\$556,777.50	\$556,777.50	\$556,777.50
SERVICIOS BASICOS	\$2,173,996.00	\$181,166.33	\$181,166.33	\$181,166.33	\$181,166.33	\$181,166.33	\$181,166.33	\$181,166.33	\$181,166.33	\$181,166.33	\$181,166.33	\$181,166.33	\$181,166.33
SERVICIOS DE ARRENDAMIENTO	\$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
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$268,422.00	\$22,368.50	\$22,368.50	\$22,368.50	\$22,368.50	\$22,368.50	\$22,368.50	\$22,368.50	\$22,368.50	\$22,368.50	\$22,368.50	\$22,368.50	\$22,368.50
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$197,982.00	\$16,498.50	\$16,498.50	\$16,498.50	\$16,498.50	\$16,498.50	\$16,498.50	\$16,498.50	\$16,498.50	\$16,498.50	\$16,498.50	\$16,498.50	\$16,498.50
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$1,132,930.00	\$94,410.83	\$94,410.83	\$94,410.83	\$94,410.83	\$94,410.83	\$94,410.83	\$94,410.83	\$94,410.83	\$94,410.83	\$94,410.83	\$94,410.83	\$94,410.83
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$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
SERVICIOS DE TRASLADO Y VIATICOS	\$478,000.00	\$39,833.33	\$39,833.33	\$39,833.33	\$39,833.33	\$39,833.33	\$39,833.33	\$39,833.33	\$39,833.33	\$39,833.33	\$39,833.33	\$39,833.33	\$39,833.33
SERVICIOS OFICIALES	\$1,770,000.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00
OTROS SERVICIOS GENERALES	\$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
TRANSFERENCIA, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$3,419,770.80	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	\$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
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	\$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
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	\$3,419,770.80	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90	\$284,980.90
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
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$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
TRANSFERENCIAS A LA 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
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
TRANSFERENCIAS AL EXTERIOR	\$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 ADMINISTRACION	\$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 MEDICO 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
VEHICULOS 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
EQUIPO DE DEFENSA Y 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
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
INVERSION PUBLICA	\$5,793,773.20	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$5,793,773.20	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43	\$482,814.43
OBRA PUBLICA EN BIENES PROPIOS	\$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
ACCIONES Y PARTICIPACIONES DE CAPITAL	\$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
COMPRA DE TITULOS Y VALORES	\$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
CONCESION DE PRESTAMOS	\$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 EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$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 INVERSIONES FINANCIERAS	\$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	\$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	\$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	\$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
CONVENIOS	\$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
DEUDA PUBLICA	\$568,525.00	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08
AMORTIZACION DE LA DEUDA PUBLICA	\$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 PUBLICA	\$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 PUBLICA	\$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 PUBLICA	\$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
COSTO POR COBERTURAS	\$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
APORTOS FINANCIEROS	\$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)	\$568,525.00	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08	\$47,377.08