

REPORTE DE ESTRUCTURA DEL CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL

Chiapas/Tuxtla Gutiérrez														
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2014														
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	No Liberado
Total	\$107,614,765.88	\$9,445,902.19	\$2,715,163.63	\$3,248,356.55	\$2,715,163.63	\$3,497,780.72	\$2,746,274.41	\$4,095,378.67	\$2,970,368.75	\$3,240,245.00	\$2,723,274.90	\$3,240,245.48	\$8,047,636.75	\$64,928,974.90
Servicios Personales	\$35,021,562.11	\$2,468,835.36	\$2,233,557.32	\$2,468,835.36	\$2,233,557.32	\$2,710,565.36	\$2,264,668.16	\$3,049,524.41	\$2,481,068.27	\$2,460,724.41	\$2,241,668.29	\$2,460,724.41	\$7,456,118.25	\$491,715.17
Remuneraciones al Personal de Carácter Permanente	\$14,008,299.95	\$1,167,358.33	\$1,167,358.33	\$1,167,358.33	\$1,167,358.33	\$1,167,358.33	\$1,167,358.33	\$1,167,358.33	\$1,167,358.33	\$1,167,358.33	\$1,167,358.33	\$1,167,358.33	\$1,167,358.33	\$0.00
Remuneraciones Adicionales y Especiales	\$16,156,132.13	\$856,260.50	\$856,260.50	\$856,260.50	\$856,260.50	\$1,022,990.50	\$856,260.50	\$856,260.50	\$856,260.50	\$856,260.50	\$856,260.50	\$856,260.50	\$856,260.50	\$491,715.17
Seguridad Social	\$2,548,794.03	\$330,038.53	\$94,760.49	\$330,038.53	\$94,760.49	\$330,038.53	\$102,871.31	\$321,927.58	\$102,871.44	\$321,927.58	\$102,871.46	\$321,927.58	\$94,760.49	\$0.00
Otras Prestaciones Sociales y Económicas	\$1,382,136.00	\$115,178.00	\$115,178.00	\$115,178.00	\$115,178.00	\$115,178.00	\$115,178.00	\$115,178.00	\$115,178.00	\$115,178.00	\$115,178.00	\$115,178.00	\$115,178.00	\$0.00
Pago de Estímulos a Servidores Públicos	\$926,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$23,000.00	\$588,800.00	\$239,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Materiales y Suministros	\$3,244,916.23	\$550,649.35	\$167,725.51	\$284,316.22	\$167,725.51	\$284,316.22	\$167,725.45	\$550,649.29	\$167,725.51	\$284,316.22	\$167,725.51	\$284,316.10	\$167,725.34	\$0.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$1,733,129.96	\$190,720.75	\$98,134.24	\$190,720.75	\$98,134.24	\$190,720.75	\$98,134.24	\$190,720.75	\$98,134.24	\$190,720.75	\$98,134.24	\$190,720.72	\$98,134.29	\$0.00
Alimentos y Utensilios	\$149,333.47	\$16,273.37	\$11,678.70	\$11,678.70	\$11,678.70	\$11,678.70	\$11,678.64	\$16,273.35	\$11,678.70	\$11,678.70	\$11,678.70	\$11,678.70	\$11,678.51	\$0.00
Combustibles, Lubrificantes y Aditivos	\$530,249.73	\$47,825.38	\$40,549.60	\$47,825.38	\$40,549.60	\$47,825.38	\$40,549.60	\$47,825.38	\$40,549.60	\$47,825.38	\$40,549.60	\$47,825.38	\$40,549.45	\$0.00
Vestuario, Blanco, Prendas de Protección y Artículos Deportivos	\$523,476.88	\$261,738.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,738.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Herramientas, Refacciones y Accesorios Menores	\$308,726.19	\$34,091.39	\$17,362.97	\$34,091.39	\$17,362.97	\$34,091.39	\$17,362.97	\$34,091.39	\$17,362.97	\$34,091.39	\$17,362.97	\$34,091.30	\$17,363.09	\$0.00
Servicios Generales	\$5,038,518.20	\$426,417.48	\$313,880.80	\$495,204.97	\$313,880.80	\$502,899.14	\$313,880.80	\$495,204.97	\$321,574.97	\$495,204.97	\$313,880.80	\$495,204.95	\$423,793.16	\$127,490.39
Servicios Básicos	\$761,020.25	\$84,560.48	\$42,276.25	\$84,560.48	\$42,276.25	\$84,560.48	\$42,276.25	\$84,560.48	\$42,276.25	\$84,560.48	\$42,276.25	\$84,560.46	\$42,276.15	\$0.00
Servicios de Arrendamiento	\$665,456.08	\$65,454.68	\$65,454.68	\$65,454.68	\$65,454.68	\$65,454.68	\$65,454.68	\$65,454.68	\$65,454.68	\$65,454.68	\$65,454.68	\$65,454.68	\$65,454.68	\$0.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$580,091.75	\$53,470.43	\$45,776.26	\$45,776.26	\$45,776.26	\$53,470.43	\$45,776.26	\$45,776.26	\$53,470.43	\$45,776.26	\$45,776.26	\$45,776.26	\$53,470.38	\$0.00
Servicios Financieros, Bancarios y Comerciales	\$53,337.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,337.71
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$1,413,149.00	\$129,993.73	\$93,172.32	\$129,993.73	\$93,172.32	\$129,993.73	\$93,172.32	\$129,993.73	\$93,172.32	\$129,993.73	\$93,172.32	\$129,993.73	\$93,172.34	\$74,152.68
Servicios de Traslado y Viáticos	\$920,284.95	\$76,690.41	\$76,690.41	\$76,690.41	\$76,690.41	\$76,690.41	\$76,690.41	\$76,690.41	\$76,690.41	\$76,690.41	\$76,690.41	\$76,690.41	\$76,690.45	\$0.00
Servicios Oficiales	\$6,130.54	\$510.88	\$510.88	\$510.88	\$510.88	\$510.88	\$510.88	\$510.88	\$510.88	\$510.88	\$510.88	\$510.88	\$510.86	\$0.00
Otros Servicios Generales	\$699,047.90	\$25,736.87	\$0.00	\$102,218.53	\$0.00	\$102,218.53	\$0.00	\$102,218.53	\$0.00	\$102,218.53	\$0.00	\$102,218.53	\$102,218.38	\$0.00
Inversión Pública	\$38,214,434.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,214,434.15
Obra Pública en Bienes Propios	\$38,214,434.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,214,434.15
Inversiones Financieras y Otras Provisiones	\$26,002.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,002.18
Provisiones para Contingencias y Otras Erogaciones Especiales	\$26,002.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,002.18
Participaciones y Aportaciones	\$26,069,333.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,069,333.00
Aportaciones	\$26,069,333.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,069,333.00


 Lic. Ildefonso Archila Farrera
 Jefe de la Unidad de Planeación