

REPORTE DE ESTRUCTURA DEL CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL

Chiapas/Tuxtla Gutiérrez														
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2015														
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	No Liberado
<b>Total</b>	\$109,933,936.95	\$3,271,678.74	\$2,825,651.88	\$3,323,895.18	\$2,811,323.88	\$3,580,027.01	\$2,853,251.88	\$3,926,965.98	\$3,040,488.28	\$3,323,895.18	\$2,811,323.88	\$3,323,894.93	\$7,636,237.92	\$67,205,302.21
<b>Servicios Personales</b>	\$35,793,927.48	\$2,624,626.61	\$2,370,874.24	\$2,624,626.61	\$2,370,874.24	\$2,880,194.04	\$2,398,474.24	\$3,219,626.61	\$2,599,474.24	\$2,624,626.61	\$2,370,874.24	\$2,624,626.44	\$7,085,029.36	\$0.00
Remuneraciones al Personal de Carácter Permanente	\$14,554,622.01	\$1,212,885.18	\$1,212,885.18	\$1,212,885.18	\$1,212,885.18	\$1,212,885.18	\$1,212,885.18	\$1,212,885.18	\$1,212,885.18	\$1,212,885.18	\$1,212,885.18	\$1,212,885.18	\$1,212,885.03	\$0.00
Remuneraciones Adicionales y Especiales	\$16,012,335.36	\$926,967.73	\$926,967.73	\$926,967.73	\$926,967.73	\$1,101,535.16	\$926,967.73	\$926,967.73	\$926,967.73	\$926,967.73	\$926,967.73	\$926,967.73	\$5,641,122.90	\$0.00
Seguridad Social	\$2,735,478.11	\$354,832.70	\$101,080.33	\$354,832.70	\$101,080.33	\$354,832.70	\$101,080.33	\$354,832.70	\$101,080.33	\$354,832.70	\$101,080.33	\$354,832.53	\$101,080.43	\$0.00
Otras Prestaciones Sociales y Económicas	\$1,559,292.00	\$129,941.00	\$129,941.00	\$129,941.00	\$129,941.00	\$129,941.00	\$129,941.00	\$129,941.00	\$129,941.00	\$129,941.00	\$129,941.00	\$129,941.00	\$129,941.00	\$0.00
Pago de Estímulos a Servidores Públicos	\$932,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00	\$27,600.00	\$595,000.00	\$228,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Materiales y Suministros</b>	\$2,393,828.57	\$246,081.81	\$167,822.21	\$238,011.01	\$153,494.21	\$238,011.01	\$167,822.21	\$246,081.81	\$153,494.21	\$238,011.01	\$153,494.21	\$238,011.01	\$153,493.86	\$0.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$1,050,597.60	\$111,258.16	\$63,841.49	\$111,258.16	\$63,841.49	\$111,258.16	\$63,841.49	\$111,258.16	\$63,841.49	\$111,258.16	\$63,841.49	\$111,258.14	\$63,841.21	\$0.00
Alimentos y Utensilios	\$289,193.37	\$28,901.11	\$23,139.11	\$23,139.11	\$23,139.11	\$23,139.11	\$23,139.11	\$28,901.11	\$23,139.11	\$23,139.11	\$23,139.11	\$23,139.11	\$23,139.16	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$50,876.80	\$1,851.73	\$16,179.73	\$1,851.73	\$1,851.73	\$1,851.73	\$16,179.73	\$1,851.73	\$1,851.73	\$1,851.73	\$1,851.73	\$1,851.73	\$1,851.77	\$0.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$5,168.00	\$430.67	\$430.67	\$430.67	\$430.67	\$430.67	\$430.67	\$430.67	\$430.67	\$430.67	\$430.67	\$430.67	\$430.63	\$0.00
Combustibles, Lubricantes y Aditivos	\$636,352.80	\$54,868.59	\$51,190.19	\$54,868.59	\$51,190.19	\$54,868.59	\$51,190.19	\$54,868.59	\$51,190.19	\$54,868.59	\$51,190.19	\$54,868.59	\$51,190.31	\$0.00
Vestuario, Blanco, Prendas de Protección y Artículos Deportivos	\$4,617.60	\$2,308.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,308.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Herramientas, Refacciones y Accesorios Menores	\$357,022.40	\$46,462.75	\$13,041.02	\$46,462.75	\$13,041.02	\$46,462.75	\$13,041.02	\$46,462.75	\$13,041.02	\$46,462.75	\$13,041.02	\$46,462.77	\$13,040.78	\$0.00
<b>Servicios Generales</b>	\$4,608,995.49	\$400,970.32	\$286,955.43	\$461,257.56	\$286,955.43	\$461,821.96	\$286,955.43	\$461,257.56	\$287,519.83	\$461,257.56	\$286,955.43	\$461,257.48	\$397,714.70	\$68,116.80
Servicios Básicos	\$454,899.67	\$64,771.74	\$11,044.86	\$64,771.74	\$11,044.86	\$64,771.74	\$11,044.86	\$64,771.74	\$11,044.86	\$64,771.74	\$11,044.86	\$64,771.72	\$11,044.95	\$0.00
Servicios de Arrendamiento	\$606,976.22	\$50,581.35	\$50,581.35	\$50,581.35	\$50,581.35	\$50,581.35	\$50,581.35	\$50,581.35	\$50,581.35	\$50,581.35	\$50,581.35	\$50,581.35	\$50,581.37	\$0.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$195,570.40	\$15,364.40	\$14,800.00	\$14,800.00	\$14,800.00	\$15,364.40	\$14,800.00	\$14,800.00	\$15,364.40	\$14,800.00	\$14,800.00	\$14,800.00	\$15,364.40	\$15,712.80
Servicios Financieros, Bancarios y Comerciales	\$64,724.00	\$1,026.66	\$1,026.66	\$1,026.66	\$1,026.66	\$1,026.66	\$1,026.66	\$1,026.66	\$1,026.66	\$1,026.66	\$1,026.66	\$1,026.66	\$1,026.74	\$52,404.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$998,980.18	\$88,438.57	\$78,058.16	\$88,438.57	\$78,058.16	\$88,438.57	\$78,058.16	\$88,438.57	\$78,058.16	\$88,438.57	\$78,058.16	\$88,438.51	\$78,058.02	\$0.00
Servicios de Comunicación Social y Publicidad	\$8,720.00	\$726.67	\$726.67	\$726.67	\$726.67	\$726.67	\$726.67	\$726.67	\$726.67	\$726.67	\$726.67	\$726.67	\$726.63	\$0.00
Servicios de Traslado y Viáticos	\$1,421,940.00	\$118,495.00	\$118,495.00	\$118,495.00	\$118,495.00	\$118,495.00	\$118,495.00	\$118,495.00	\$118,495.00	\$118,495.00	\$118,495.00	\$118,495.00	\$118,495.00	\$0.00
Servicios Oficiales	\$146,672.80	\$12,222.73	\$12,222.73	\$12,222.73	\$12,222.73	\$12,222.73	\$12,222.73	\$12,222.73	\$12,222.73	\$12,222.73	\$12,222.73	\$12,222.73	\$12,222.77	\$0.00
Otros Servicios Generales	\$710,512.22	\$49,343.20	\$0.00	\$110,194.84	\$0.00	\$110,194.84	\$0.00	\$110,194.84	\$0.00	\$110,194.84	\$0.00	\$110,194.84	\$110,194.82	\$0.00
<b>Inversión Pública</b>	\$46,995,068.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,995,068.11
Obra Pública en Bienes Propios	\$46,995,068.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,995,068.11
<b>Participaciones y Aportaciones</b>	\$20,142,117.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,142,117.30
Aportaciones	\$20,142,117.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,142,117.30

Lic. Ildefonso Archila Farrera  
Jefe de la Unidad de Planeación