

Chiapas/Tuxtla Gutiérrez														
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2016														
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	No Liberado
Total	\$80,111,953.35	\$3,457,686.84	\$2,854,869.08	\$3,771,767.93	\$2,774,869.08	\$4,059,925.94	\$2,774,869.08	\$4,386,623.68	\$3,014,791.29	\$3,771,767.93	\$2,774,869.08	\$3,771,767.96	\$8,029,396.75	\$34,668,748.71
Servicios Personales	\$37,019,772.24	\$2,445,841.50	\$2,525,841.50	\$2,708,000.13	\$2,445,841.50	\$2,995,635.93	\$2,445,841.50	\$3,319,800.13	\$2,685,241.50	\$2,708,000.13	\$2,445,841.50	\$2,708,000.19	\$7,585,886.73	\$0.00
Remuneraciones al Personal de Carácter Permanente	\$15,122,239.08	\$1,260,186.59	\$1,260,186.59	\$1,260,186.59	\$1,260,186.59	\$1,260,186.59	\$1,260,186.59	\$1,260,186.59	\$1,260,186.59	\$1,260,186.59	\$1,260,186.59	\$1,260,186.59	\$1,260,186.59	\$0.00
Remuneraciones Adicionales y Especiales	\$16,373,338.86	\$942,734.72	\$942,734.72	\$942,734.72	\$942,734.72	\$1,125,370.52	\$942,734.72	\$942,734.72	\$942,734.72	\$942,734.72	\$942,734.72	\$942,734.72	\$5,820,621.14	\$0.00
Seguridad Social	\$2,831,546.30	\$98,216.19	\$178,216.19	\$360,374.82	\$98,216.19	\$360,374.82	\$98,216.19	\$360,374.82	\$98,216.19	\$360,374.82	\$98,216.19	\$360,374.88	\$360,375.00	\$0.00
Otras Prestaciones Sociales y Económicas	\$1,736,448.00	\$144,704.00	\$144,704.00	\$144,704.00	\$144,704.00	\$144,704.00	\$144,704.00	\$144,704.00	\$144,704.00	\$144,704.00	\$144,704.00	\$144,704.00	\$144,704.00	\$0.00
Pago de Estímulos a Servidores Públicos	\$956,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$611,800.00	\$239,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Materiales y Suministros	\$1,956,965.68	\$249,532.34	\$78,665.77	\$246,476.59	\$78,665.77	\$246,476.59	\$78,665.77	\$249,532.34	\$78,665.77	\$246,476.59	\$78,665.77	\$246,476.54	\$78,665.84	\$0.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$807,045.23	\$133,344.84	\$1,162.70	\$133,344.84	\$1,162.70	\$133,344.84	\$1,162.70	\$133,344.84	\$1,162.70	\$133,344.84	\$1,162.70	\$133,344.81	\$1,162.72	\$0.00
Alimentos y Utensilios	\$167,165.49	\$16,476.92	\$13,421.17	\$13,421.17	\$13,421.17	\$13,421.17	\$13,421.17	\$16,476.92	\$13,421.17	\$13,421.17	\$13,421.17	\$13,421.17	\$13,421.12	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$20,187.47	1,682.29	1,682.29	1,682.29	1,682.29	1,682.29	1,682.29	1,682.29	1,682.29	1,682.29	1,682.29	1,682.29	1,682.28	0.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$60,464.75	\$5,038.73	\$5,038.73	\$5,038.73	\$5,038.73	\$5,038.73	\$5,038.73	\$5,038.73	\$5,038.73	\$5,038.73	\$5,038.73	\$5,038.73	\$5,038.72	\$0.00
Combustibles, Lubricantes y Aditivos	\$608,167.51	\$53,952.41	\$47,408.81	\$53,952.41	\$47,408.81	\$53,952.41	\$47,408.81	\$53,952.41	\$47,408.81	\$53,952.41	\$47,408.81	\$53,952.38	\$47,409.03	\$0.00
Herramientas, Refacciones y Accesorios Menores	\$293,935.23	\$39,037.15	\$9,952.07	\$39,037.15	\$9,952.07	\$39,037.15	\$9,952.07	\$39,037.15	\$9,952.07	\$39,037.15	\$9,952.07	\$39,037.16	\$9,951.97	\$0.00
Servicios Generales	\$6,609,460.72	\$762,313.00	\$250,361.81	\$817,291.21	\$250,361.81	\$817,813.42	\$250,361.81	\$817,291.21	\$250,884.02	\$817,291.21	\$250,361.81	\$817,291.23	\$364,844.18	\$142,994.00
Servicios Básicos	\$2,819,214.25	\$454,168.03	\$15,701.02	\$454,168.03	\$15,701.02	\$454,168.03	\$15,701.02	\$454,168.03	\$15,701.02	\$454,168.03	\$15,701.02	\$454,168.04	\$15,700.96	\$0.00
Servicios de Arrendamiento	\$434,739.11	\$36,228.26	\$36,228.26	\$36,228.26	\$36,228.26	\$36,228.26	\$36,228.26	\$36,228.26	\$36,228.26	\$36,228.26	\$36,228.26	\$36,228.26	\$36,228.25	\$0.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$271,950.95	\$22,258.73	\$21,736.52	\$21,736.52	\$21,736.52	\$22,258.73	\$21,736.52	\$21,736.52	\$22,258.73	\$21,736.52	\$21,736.52	\$21,736.52	\$22,258.79	\$9,023.81
Servicios Financieros, Bancarios y Comerciales	\$133,970.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,970.19
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$920,919.17	\$83,994.10	\$69,492.48	\$83,994.10	\$69,492.48	\$83,994.10	\$69,492.48	\$83,994.10	\$69,492.48	\$83,994.10	\$69,492.48	\$83,994.11	\$69,492.16	\$0.00
Servicios de Comunicación Social y Publicidad	\$9,124.08	\$760.34	\$760.34	\$760.34	\$760.34	\$760.34	\$760.34	\$760.34	\$760.34	\$760.34	\$760.34	\$760.34	\$760.34	0.00
Servicios de Traslado y Viáticos	\$1,148,055.42	\$95,671.30	\$95,671.30	\$95,671.30	\$95,671.30	\$95,671.30	\$95,671.30	\$95,671.30	\$95,671.30	\$95,671.30	\$95,671.30	\$95,671.30	\$95,671.12	\$0.00
Servicios Oficiales	\$129,262.67	\$10,771.89	\$10,771.89	\$10,771.89	\$10,771.89	\$10,771.89	\$10,771.89	\$10,771.89	\$10,771.89	\$10,771.89	\$10,771.89	\$10,771.89	\$10,771.88	\$0.00
Otros Servicios Generales	\$742,224.88	\$58,460.35	\$0.00	\$113,960.77	\$0.00	\$113,960.77	\$0.00	\$113,960.77	\$0.00	\$113,960.77	\$0.00	\$113,960.77	\$113,960.68	\$0.00
Inversión Pública	\$23,538,496.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,538,496.46
Obra Pública en Bienes Propios	\$23,538,496.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,538,496.46
Inversiones Financieras y Otras Provisiones	\$1,511,722.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,511,722.31
Provisiones para Contingencias y Otras Erogaciones Especiales	\$1,511,722.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,511,722.31
Participaciones y Aportaciones	\$9,475,535.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,475,535.94
Aportaciones	\$9,475,535.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,475,535.94

CP. Alfredo de Jesús Hernández Ovalle
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