

Chiapas/Tuxtla Gutiérrez														
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2017														
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	No Liberado
<b>Total</b>	\$71,717,784.28	\$3,018,817.36	\$2,641,180.71	\$3,071,665.93	\$2,536,180.71	\$3,339,109.95	\$2,561,180.71	\$3,683,465.93	\$2,775,580.71	\$3,071,665.93	\$2,536,180.71	\$3,071,665.80	\$7,489,255.55	\$31,921,834.28
<b>Servicios Personales</b>	\$59,166,346.91	\$2,677,140.07	\$2,503,204.02	\$2,677,140.07	\$2,423,204.02	\$2,944,584.09	\$2,423,204.02	\$3,288,940.07	\$2,662,604.02	\$2,677,140.07	\$2,423,204.02	\$2,677,139.97	\$7,263,430.43	\$22,525,412.04
Remuneraciones al Personal de Carácter Permanente	\$15,711,994.80	\$1,309,332.90	\$1,309,332.90	\$1,309,332.90	\$1,309,332.90	\$1,309,332.90	\$1,309,332.90	\$1,309,332.90	\$1,309,332.90	\$1,309,332.90	\$1,309,332.90	\$1,309,332.90	\$1,309,332.90	\$0.00
Remuneraciones al Personal de Carácter Transitorio	\$22,525,412.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,525,412.04
Remuneraciones Adicionales y Especiales	\$15,301,266.54	\$855,841.34	\$855,841.34	\$855,841.34	\$855,841.34	\$1,046,785.36	\$855,841.34	\$855,841.34	\$855,841.34	\$855,841.34	\$855,841.34	\$855,841.34	\$5,696,067.78	\$0.00
Seguridad Social	\$2,786,369.53	\$352,498.83	\$178,562.78	\$352,498.83	\$98,562.78	\$352,498.83	\$98,562.78	\$352,498.83	\$98,562.78	\$352,498.83	\$98,562.78	\$352,498.73	\$98,562.75	\$0.00
Otras Prestaciones Sociales y Económicas	\$1,913,604.00	\$159,467.00	\$159,467.00	\$159,467.00	\$159,467.00	\$159,467.00	\$159,467.00	\$159,467.00	\$159,467.00	\$159,467.00	\$159,467.00	\$159,467.00	\$159,467.00	\$0.00
Pago de Estímulos a Servidores Públicos	\$927,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,500.00	\$0.00	\$611,800.00	\$239,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Materiales y Suministros</b>	\$5,776,512.81	\$49,467.26	\$50,833.33	\$49,467.26	\$25,833.33	\$49,467.26	\$50,833.33	\$49,467.26	\$25,833.33	\$49,467.26	\$25,833.33	\$49,467.25	\$25,833.37	\$5,274,709.24
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$271,803.57	29,467.26	15,833.33	29,467.26	15,833.33	29,467.26	15,833.33	29,467.26	15,833.33	29,467.26	15,833.33	29,467.25	15,833.37	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$100,000.00	4,166.67	29,166.67	4,166.67	4,166.67	4,166.67	29,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.63	0.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$5,074,709.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,074,709.24
Combustibles, Lubricantes y Aditivos	\$70,000.00	6,666.67	5,000.00	6,666.67	5,000.00	6,666.67	5,000.00	6,666.67	5,000.00	6,666.67	5,000.00	6,666.65	5,000.00	\$0.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Herramientas, Refacciones y Accesorios Menores	\$60,000.00	9,166.66	833.33	9,166.66	833.33	9,166.66	833.33	9,166.66	833.33	9,166.66	833.33	9,166.68	833.37	0.00
<b>Servicios Generales</b>	\$4,833,817.18	\$292,210.03	\$87,143.36	\$345,058.60	\$87,143.36	\$345,058.60	\$87,143.36	\$345,058.60	\$87,143.36	\$345,058.60	\$87,143.36	\$345,058.58	\$199,991.75	\$2,180,605.62
Servicios Básicos	\$907,000.00	146,416.67	4,750.00	146,416.67	4,750.00	146,416.67	4,750.00	146,416.67	4,750.00	146,416.67	4,750.00	146,416.65	4,750.00	\$0.00
Servicios de Arrendamiento	\$260,000.00	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.63	\$0.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$376,380.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.63	\$326,380.00
Servicios Financieros, Bancarios y Comerciales	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$931,717.32	39,533.33	36,133.33	39,533.33	36,133.33	39,533.33	36,133.33	39,533.33	36,133.33	39,533.33	36,133.33	39,533.33	36,133.37	\$477,717.32
Servicios de Traslado y Viáticos	\$1,045,120.32	20,426.69	20,426.69	20,426.69	20,426.69	20,426.69	20,426.69	20,426.69	20,426.69	20,426.69	20,426.69	20,426.69	20,426.73	\$800,000.00
Otros Servicios Generales	\$1,187,599.54	\$60,000.00	\$0.00	\$112,848.57	\$0.00	\$112,848.57	\$0.00	\$112,848.57	\$0.00	\$112,848.57	\$0.00	\$112,848.57	\$112,848.39	\$450,508.30
<b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>	\$659,097.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$659,097.66
Subsidios y Subvenciones	\$659,097.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$659,097.66
Bienes Muebles, Inmuebles e Intangibles	\$1,282,009.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,282,009.72
Mobiliario y Equipo de Administración	\$936,239.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$936,239.72
Mobiliario y Equipo Educativo y Recreativo	\$28,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,842.00
Equipo e Instrumental Médico y de Laboratorio	\$316,928.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$316,928.00

Mtro. Alfredo de Jesús Hernández Ovalle  
Jefe de la Unidad de Planeación