

Chiapas/Tuxtla Gutiérrez														
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2018														
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	No Liberado
Total	\$67,451,774.08	\$2,489,730.27	\$2,264,100.48	\$2,768,915.61	\$2,246,357.83	\$3,014,764.24	\$2,264,100.47	\$3,302,889.40	\$2,457,048.63	\$2,768,915.61	\$2,246,357.83	\$2,768,915.62	\$6,894,604.97	\$31,965,073.12
Servicios Personales	\$56,209,585.60	\$2,161,517.29	\$2,161,517.29	\$2,389,756.23	\$2,161,517.29	\$2,633,714.06	\$2,161,517.29	\$2,923,356.23	\$2,370,317.29	\$2,389,756.23	\$2,161,517.29	\$2,389,756.23	\$6,707,282.82	\$23,598,060.06
Remuneraciones al Personal de Carácter Permanente	\$14,049,509.31	\$1,170,792.44	\$1,170,792.44	\$1,170,792.44	\$1,170,792.44	\$1,170,792.44	\$1,170,792.44	\$1,170,792.44	\$1,170,792.44	\$1,170,792.44	\$1,170,792.44	\$1,170,792.44	\$1,170,792.44	\$0.00
Remuneraciones al Personal de Carácter Transitorio	\$23,518,060.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,518,060.06
Remuneraciones Adicionales y Especiales	\$13,489,867.85	\$750,031.95	\$750,031.95	\$750,031.95	\$750,031.95	\$921,989.78	\$750,031.95	\$750,031.95	\$750,031.95	\$750,031.95	\$750,031.95	\$750,031.95	\$5,067,558.57	\$0.00
Seguridad Social	\$2,514,228.38	\$88,732.90	\$88,732.90	\$316,971.84	\$88,732.90	\$316,971.84	\$88,732.90	\$316,971.84	\$88,732.90	\$316,971.84	\$88,732.90	\$316,971.84	\$316,971.84	\$80,000.00
Otras Prestaciones Sociales y Económicas	\$1,823,520.00	\$151,960.00	\$151,960.00	\$151,960.00	\$151,960.00	\$151,960.00	\$151,960.00	\$151,960.00	\$151,960.00	\$151,960.00	\$151,960.00	\$151,960.00	\$151,960.00	\$0.00
Pago de Estímulos a Servidores Públicos	\$814,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00	\$0.00	\$533,600.00	\$208,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Materiales y Suministros	\$4,343,785.26	\$42,516.57	\$38,990.91	\$42,142.77	\$21,248.26	\$42,142.77	\$38,990.90	\$42,516.56	\$21,248.26	\$42,142.77	\$21,248.26	\$42,142.76	\$21,248.21	\$3,927,206.26
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$208,999.41	\$21,999.93	\$12,833.31	\$21,999.93	\$12,833.31	\$21,999.93	\$12,833.31	\$21,999.93	\$12,833.31	\$21,999.93	\$12,833.31	\$21,999.92	\$12,833.29	\$0.00
Alimentos y Utensilios	\$2,501.49	\$519.96	\$146.16	\$146.16	\$146.16	\$146.16	\$146.16	\$519.95	\$146.16	\$146.16	\$146.16	\$146.16	\$146.14	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$68,148.09	\$2,721.90	\$20,464.55	\$2,721.90	\$2,721.90	\$2,721.90	\$20,464.54	\$2,721.90	\$2,721.90	\$2,721.90	\$2,721.90	\$2,721.90	\$2,721.90	\$0.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$3,865,487.70	\$2,005.67	\$0.00	\$2,005.67	\$0.00	\$2,005.67	\$0.00	\$2,005.67	\$0.00	\$2,005.67	\$0.00	\$2,005.66	\$0.00	\$3,853,453.69
Combustibles, Lubricantes y Aditivos	\$74,896.00	\$6,935.78	\$5,546.89	\$6,935.78	\$5,546.89	\$6,935.78	\$5,546.89	\$6,935.78	\$5,546.89	\$6,935.78	\$5,546.89	\$6,935.77	\$5,546.88	\$0.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$73,752.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,752.57
Herramientas, Refacciones y Accesorios Menores	\$50,000.00	\$8,333.33	\$0.00	\$8,333.33	\$0.00	\$8,333.33	\$0.00	\$8,333.33	\$0.00	\$8,333.33	\$0.00	\$8,333.35	\$0.00	\$0.00
Servicios Generales	\$5,043,282.91	\$285,696.41	\$63,592.28	\$337,016.61	\$63,592.28	\$338,907.41	\$63,592.28	\$337,016.61	\$65,483.08	\$337,016.61	\$63,592.28	\$337,016.63	\$166,073.94	\$2,584,686.49
Servicios Básicos	\$1,419,010.00	\$178,250.83	\$8,250.83	\$178,250.83	\$8,250.83	\$178,250.83	\$8,250.83	\$178,250.83	\$8,250.83	\$178,250.83	\$8,250.83	\$178,250.83	\$8,250.87	\$300,000.00
Servicios de Arrendamiento	\$16,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,100.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$87,667.65	\$8,566.17	\$6,675.37	\$6,675.37	\$6,675.37	\$8,566.17	\$6,675.37	\$6,675.37	\$8,566.17	\$6,675.37	\$6,675.37	\$6,675.37	\$8,566.18	\$0.00
Servicios Financieros, Bancarios y Comerciales	\$152,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,200.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$957,736.40	\$32,239.07	\$29,405.74	\$32,239.07	\$29,405.74	\$32,239.07	\$29,405.74	\$32,239.07	\$29,405.74	\$32,239.07	\$29,405.74	\$32,239.09	\$29,405.71	\$587,867.55
Servicios de Traslado y Viáticos	\$1,302,205.99	\$19,260.34	\$19,260.34	\$19,260.34	\$19,260.34	\$19,260.34	\$19,260.34	\$19,260.34	\$19,260.34	\$19,260.34	\$19,260.34	\$19,260.34	\$19,260.25	\$1,071,082.00
Otros Servicios Generales	\$1,108,362.87	\$47,380.00	\$0.00	\$100,591.00	\$0.00	\$100,591.00	\$0.00	\$100,591.00	\$0.00	\$100,591.00	\$0.00	\$100,591.00	\$100,590.93	\$457,436.94
Bienes Muebles, Inmuebles e Intangibles	\$1,855,120.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,855,120.31
Mobiliario y Equipo de Administración	\$577,817.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$577,817.46
Mobiliario y Equipo Educativo y Recreativo	\$67,179.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,179.71
Equipo e Instrumental Médico y de Laboratorio	\$618,523.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$618,523.14
Activos Intangibles	\$591,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$591,600.00

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