

Certificación No. CHISCP1BV311018

Acreditación No. CHISAC2AV217017

Chiapas/Tuxtla Gutiérrez

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	No Liberado
<b>Total</b>	<b>\$73,421,136.19</b>	<b>\$2,469,835.46</b>	<b>\$2,320,007.35</b>	<b>\$2,830,318.62</b>	<b>\$2,311,974.28</b>	<b>\$3,081,676.53</b>	<b>\$2,320,007.34</b>	<b>\$3,364,105.52</b>	<b>\$2,523,449.46</b>	<b>\$2,830,318.62</b>	<b>\$2,311,974.28</b>	<b>\$2,830,318.62</b>	<b>\$7,135,827.80</b>	<b>\$37,091,322.31</b>
<b>Servicios Personales</b>	<b>\$58,034,044.76</b>	<b>\$2,228,830.16</b>	<b>\$2,228,830.16</b>	<b>\$2,503,665.96</b>	<b>\$2,228,830.16</b>	<b>\$2,752,348.69</b>	<b>\$2,228,830.16</b>	<b>\$3,037,265.96</b>	<b>\$2,437,630.16</b>	<b>\$2,503,665.96</b>	<b>\$2,228,830.16</b>	<b>\$2,503,665.96</b>	<b>\$6,946,600.30</b>	<b>\$24,205,050.97</b>
Remuneraciones al Personal de Carácter Permanente	\$14,470,994.58	\$1,205,916.22	\$1,205,916.22	\$1,205,916.22	\$1,205,916.22	\$1,205,916.22	\$1,205,916.22	\$1,205,916.22	\$1,205,916.22	\$1,205,916.22	\$1,205,916.22	\$1,205,916.22	\$1,205,916.16	\$0.00
Remuneraciones al Personal de Carácter Transitorio	\$24,125,050.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,125,050.97
Remuneraciones Adicionales y Especiales	\$13,761,995.57	\$761,739.85	\$761,739.85	\$761,739.85	\$761,739.85	\$939,922.58	\$761,739.85	\$761,739.85	\$761,739.85	\$761,739.85	\$761,739.85	\$761,739.85	\$761,739.85	\$5,204,674.49
Seguridad Social	\$2,886,463.64	\$96,454.09	\$96,454.09	\$371,289.89	\$96,454.09	\$371,289.89	\$96,454.09	\$371,289.89	\$96,454.09	\$371,289.89	\$96,454.09	\$371,289.89	\$371,289.65	\$80,000.00
Otras Prestaciones Sociales y Económicas	\$1,976,640.00	\$164,720.00	\$164,720.00	\$164,720.00	\$164,720.00	\$164,720.00	\$164,720.00	\$164,720.00	\$164,720.00	\$164,720.00	\$164,720.00	\$164,720.00	\$164,720.00	\$0.00
Pago de Estímulos a Servidores Públicos	\$812,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,500.00	\$0.00	\$533,600.00	\$208,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Materiales y Suministros</b>	<b>\$7,502,765.52</b>	<b>\$46,800.22</b>	<b>\$32,822.87</b>	<b>\$46,613.32</b>	<b>\$24,789.80</b>	<b>\$46,613.32</b>	<b>\$32,822.86</b>	<b>\$46,800.22</b>	<b>\$24,789.80</b>	<b>\$46,613.32</b>	<b>\$24,789.80</b>	<b>\$46,613.30</b>	<b>\$24,789.71</b>	<b>\$7,057,906.98</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$944,027.62	\$16,646.16	\$7,336.85	\$16,646.16	\$7,336.85	\$16,646.16	\$7,336.85	\$16,646.16	\$7,336.85	\$16,646.16	\$7,336.85	\$16,646.15	\$7,336.82	\$800,129.60
Alimentos y Utensilios	\$91,183.40	\$7,754.37	\$7,567.47	\$7,567.47	\$7,567.47	\$7,567.47	\$7,567.47	\$7,754.37	\$7,567.47	\$7,567.47	\$7,567.47	\$7,567.47	\$7,567.43	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$33,720.50	\$1,471.20	\$9,504.27	\$1,471.20	\$1,471.20	\$1,471.20	\$9,504.26	\$1,471.20	\$1,471.20	\$1,471.20	\$1,471.20	\$1,471.20	\$1,471.17	\$0.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$6,257,777.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,257,777.38
Combustibles, Lubricantes y Aditivos	\$126,056.62	\$12,595.16	\$8,414.28	\$12,595.16	\$8,414.28	\$12,595.16	\$8,414.28	\$12,595.16	\$8,414.28	\$12,595.16	\$8,414.28	\$12,595.13	\$8,414.29	\$0.00
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
<b>Servicios Generales</b>	<b>\$7,043,013.50</b>	<b>\$194,205.08</b>	<b>\$58,354.32</b>	<b>\$280,039.34</b>	<b>\$58,354.32</b>	<b>\$282,714.52</b>	<b>\$58,354.32</b>	<b>\$280,039.34</b>	<b>\$61,029.50</b>	<b>\$280,039.34</b>	<b>\$58,354.32</b>	<b>\$280,039.36</b>	<b>\$164,437.79</b>	<b>\$4,987,051.95</b>
Servicios Básicos	\$1,876,659.50	\$121,359.91	\$8,083.33	\$121,359.91	\$8,083.33	\$121,359.91	\$8,083.33	\$121,359.91	\$8,083.33	\$121,359.91	\$8,083.33	\$121,359.93	\$8,083.37	\$1,100,000.00
Servicios de Arrendamiento	\$417,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$417,260.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$99,205.21	\$9,425.56	\$6,750.38	\$6,750.38	\$6,750.38	\$9,425.56	\$6,750.38	\$6,750.38	\$9,425.56	\$6,750.38	\$6,750.38	\$6,750.38	\$9,425.49	\$7,500.00
Servicios Financieros, Bancarios y Comerciales	\$134,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,800.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$2,168,037.97	\$28,735.74	\$23,735.74	\$28,735.74	\$23,735.74	\$28,735.74	\$23,735.74	\$28,735.74	\$23,735.74	\$28,735.74	\$23,735.74	\$28,735.74	\$23,735.76	\$1,853,209.07
Servicios de Traslado y Viáticos	\$1,242,613.34	\$19,784.87	\$19,784.87	\$19,784.87	\$19,784.87	\$19,784.87	\$19,784.87	\$19,784.87	\$19,784.87	\$19,784.87	\$19,784.87	\$19,784.87	\$19,784.77	\$1,005,195.00
Otros Servicios Generales	\$1,104,437.48	\$14,899.00	\$0.00	\$103,408.44	\$0.00	\$103,408.44	\$0.00	\$103,408.44	\$0.00	\$103,408.44	\$0.00	\$103,408.44	\$103,408.40	\$469,087.88
<b>Bienes Muebles, Inmuebles e Intangibles</b>	<b>\$841,312.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$841,312.41</b>
Mobiliario y Equipo de Administración	\$327,662.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327,662.88
Equipo e Instrumental Médico y de Laboratorio	\$513,649.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$513,649.53

Lic. Concepción Guadalupe Acosta Salinas  
Encargada de la Unidad de Planeación