

Chiapas/Tuxtla Gutiérrez														
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020														
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	No Liberado
<b>Total</b>	<b>\$70,171,296.75</b>	<b>\$2,388,152.30</b>	<b>\$2,607,152.43</b>	<b>\$2,807,076.80</b>	<b>\$2,380,036.35</b>	<b>\$2,993,791.09</b>	<b>\$2,411,497.60</b>	<b>\$3,300,400.65</b>	<b>\$2,575,686.35</b>	<b>\$2,752,206.55</b>	<b>\$2,365,086.35</b>	<b>\$2,752,206.49</b>	<b>\$7,223,372.06</b>	<b>\$33,614,631.73</b>
<b>Servicios Personales</b>	<b>\$57,695,404.58</b>	<b>\$2,271,787.87</b>	<b>\$2,271,787.87</b>	<b>\$2,507,612.84</b>	<b>\$2,271,787.87</b>	<b>\$2,749,197.38</b>	<b>\$2,271,787.87</b>	<b>\$3,045,812.84</b>	<b>\$2,482,387.87</b>	<b>\$2,507,612.84</b>	<b>\$2,271,787.87</b>	<b>\$2,507,612.78</b>	<b>\$7,025,086.31</b>	<b>\$23,511,142.37</b>
Remuneraciones al Personal de Carácter Permanente	\$15,027,508.08	\$1,252,292.34	\$1,252,292.34	\$1,252,292.34	\$1,252,292.34	\$1,252,292.34	\$1,252,292.34	\$1,252,292.34	\$1,252,292.34	\$1,252,292.34	\$1,252,292.34	\$1,252,292.34	\$1,252,292.34	\$0.00
Remuneraciones al Personal de Carácter Transitorio	\$13,381,275.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,381,275.12
Remuneraciones Adicionales y Especiales	\$22,987,382.42	\$734,275.09	\$734,275.09	\$734,275.09	\$734,275.09	\$920,359.63	\$734,275.09	\$734,275.09	\$734,275.09	\$734,275.09	\$734,275.09	\$734,275.09	\$5,251,748.49	\$9,472,523.40
Seguridad Social	\$2,736,514.96	\$106,093.44	\$106,093.44	\$341,918.41	\$106,093.44	\$341,918.41	\$106,093.44	\$341,918.41	\$106,093.44	\$341,918.41	\$106,093.44	\$341,918.35	\$341,918.48	\$48,443.85
Otras Prestaciones Sociales y Económicas	\$2,149,524.00	\$179,127.00	\$179,127.00	\$179,127.00	\$179,127.00	\$179,127.00	\$179,127.00	\$179,127.00	\$179,127.00	\$179,127.00	\$179,127.00	\$179,127.00	\$179,127.00	\$0.00
Pago de Estímulos a Servidores Públicos	\$1,413,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,500.00	\$0.00	\$538,200.00	\$210,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$608,900.00
<b>Materiales y Suministros</b>	<b>\$6,576,800.91</b>	<b>\$28,002.93</b>	<b>\$127,355.79</b>	<b>\$138,498.19</b>	<b>\$43,186.68</b>	<b>\$83,627.94</b>	<b>\$89,597.93</b>	<b>\$93,622.04</b>	<b>\$43,186.68</b>	<b>\$83,627.94</b>	<b>\$43,186.68</b>	<b>\$83,627.96</b>	<b>\$43,186.63</b>	<b>\$5,676,093.52</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$1,002,685.47	\$3,335.61	\$29,808.20	\$43,282.37	\$12,370.44	\$20,773.37	\$12,370.44	\$20,773.37	\$12,370.44	\$20,773.37	\$12,370.44	\$20,773.37	\$12,370.45	\$781,313.60
Alimentos y Utensilios	\$130,995.88	\$9,250.64	\$19,244.74	\$9,250.64	\$9,250.64	\$9,250.64	\$9,250.64	\$19,244.74	\$9,250.64	\$9,250.64	\$9,250.64	\$9,250.64	\$9,250.64	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$161,609.50	\$0.00	\$30,847.84	\$31,510.17	\$6,148.92	\$6,148.92	\$50,060.17	\$6,148.92	\$6,148.92	\$6,148.92	\$6,148.92	\$6,148.92	\$6,148.88	\$0.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$4,754,515.60	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,749,515.60
Combustibles, Lubricantes y Aditivos	\$209,930.14	\$15,000.01	\$19,988.34	\$19,988.34	\$15,000.01	\$19,988.34	\$15,000.01	\$19,988.34	\$15,000.01	\$19,988.34	\$15,000.01	\$19,988.36	\$15,000.03	\$0.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$149,764.32	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,264.32
Herramientas, Refacciones y Accesorios Menores	\$167,300.00	\$416.67	\$27,466.67	\$27,466.67	\$416.67	\$27,466.67	\$416.67	\$27,466.67	\$416.67	\$27,466.67	\$416.67	\$27,466.67	\$416.63	\$0.00
<b>Servicios Generales</b>	<b>\$4,920,224.91</b>	<b>\$88,361.50</b>	<b>\$208,008.77</b>	<b>\$160,965.77</b>	<b>\$65,061.80</b>	<b>\$160,965.77</b>	<b>\$50,111.80</b>	<b>\$160,965.77</b>	<b>\$50,111.80</b>	<b>\$160,965.77</b>	<b>\$50,111.80</b>	<b>\$160,965.75</b>	<b>\$155,099.12</b>	<b>\$3,448,529.49</b>
Servicios Básicos	\$1,216,280.00	\$48,838.33	\$129,113.33	\$3,833.33	\$3,833.33	\$3,833.33	\$3,833.33	\$3,833.33	\$3,833.33	\$3,833.33	\$3,833.33	\$3,833.33	\$3,833.37	\$1,000,000.00
Servicios de Arrendamiento	\$498,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498,000.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$134,454.10	\$0.00	\$13,500.60	\$6,750.30	\$21,700.30	\$6,750.30	\$6,750.30	\$6,750.30	\$6,750.30	\$6,750.30	\$6,750.30	\$6,750.30	\$6,750.30	\$38,500.50
Servicios Financieros, Bancarios y Comerciales	\$135,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,400.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$723,380.00	\$32,166.67	\$38,033.34	\$38,033.34	\$32,166.67	\$38,033.34	\$32,166.67	\$38,033.34	\$32,166.67	\$38,033.34	\$32,166.67	\$38,033.32	\$32,166.63	\$302,180.00
Servicios de Traslado y Viáticos	\$1,061,133.00	\$4,661.50	\$4,661.50	\$4,661.50	\$4,661.50	\$4,661.50	\$4,661.50	\$4,661.50	\$4,661.50	\$4,661.50	\$4,661.50	\$4,661.50	\$4,661.50	\$1,005,195.00
Servicios Oficiales	\$32,400.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
Otros Servicios Generales	\$1,119,177.81	\$0.00	\$20,000.00	\$104,987.30	\$0.00	\$104,987.30	\$0.00	\$104,987.30	\$0.00	\$104,987.30	\$0.00	\$104,987.30	\$104,987.32	\$469,253.99
<b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>	<b>\$662,186.35</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>\$662,186.35</b>
Subsidios y Subvenciones	\$662,186.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$662,186.35
<b>Bienes Muebles, Inmuebles e Intangibles</b>	<b>\$316,680.00</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>\$0.00</b>	<b>\$316,680.00</b>
Equipo e Instrumental Médico y de Laboratorio	\$114,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,840.00
Activos Intangibles	\$201,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$201,840.00

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Jefa de la Unidad de Planeación