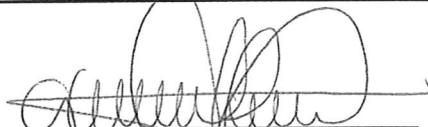


Chiapas/Tuxtla Gutiérrez

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2022

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	No Liberado
<b>Total</b>	<b>\$71,739,305.76</b>	<b>\$2,600,884.56</b>	<b>\$2,568,808.49</b>	<b>\$2,971,922.49</b>	<b>\$2,604,566.18</b>	<b>\$3,162,957.20</b>	<b>\$2,545,536.16</b>	<b>\$3,434,073.06</b>	<b>\$2,758,000.31</b>	<b>\$2,891,049.41</b>	<b>\$2,547,400.33</b>	<b>\$2,874,421.71</b>	<b>\$7,767,848.48</b>	<b>\$33,011,837.38</b>
<b>Servicios Personales</b>	<b>\$60,142,686.43</b>	<b>\$2,415,381.46</b>	<b>\$2,394,542.61</b>	<b>\$2,646,699.66</b>	<b>\$2,400,270.31</b>	<b>\$2,932,819.73</b>	<b>\$2,400,270.31</b>	<b>\$3,191,525.51</b>	<b>\$2,613,734.46</b>	<b>\$2,653,774.84</b>	<b>\$2,403,134.46</b>	<b>\$2,650,461.36</b>	<b>\$7,456,319.76</b>	<b>\$23,983,751.96</b>
Remuneraciones al Personal de Carácter Permanente	\$15,999,790.32	\$1,333,315.86	\$1,333,315.86	\$1,333,315.86	\$1,333,315.86	\$1,333,315.86	\$1,333,315.86	\$1,333,315.86	\$1,333,315.86	\$1,333,315.86	\$1,333,315.86	\$1,333,315.86	\$1,333,315.86	\$0.00
Remuneraciones al Personal de Carácter Transitorio	\$13,705,262.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,705,262.64
Remuneraciones Adicionales y Especiales	\$23,777,674.27	\$761,283.06	\$761,283.06	\$761,283.06	\$761,283.06	\$961,277.28	\$761,283.06	\$761,283.06	\$761,283.06	\$761,283.06	\$761,283.06	\$761,283.06	\$5,560,677.07	\$9,642,889.32
Seguridad Social	\$2,761,547.20	\$115,681.54	\$94,842.69	\$346,999.74	\$100,570.39	\$353,625.59	\$100,570.39	\$353,625.59	\$103,434.54	\$354,074.92	\$103,434.54	\$350,761.44	\$357,225.83	\$26,700.00
Otras Prestaciones Sociales y Económicas	\$2,461,212.00	\$205,101.00	\$205,101.00	\$205,101.00	\$205,101.00	\$205,101.00	\$205,101.00	\$205,101.00	\$205,101.00	\$205,101.00	\$205,101.00	\$205,101.00	\$205,101.00	\$0.00
Pago de Estímulos a Servidores Públicos	\$1,437,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,500.00	\$0.00	\$538,200.00	\$210,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$608,900.00
Materiales y Suministros	\$6,031,759.84	\$43,653.10	\$66,009.22	\$94,891.60	\$125,039.22	\$50,828.24	\$67,009.22	\$55,754.70	\$66,009.22	\$43,653.10	\$66,009.24	\$43,653.12	\$66,019.26	\$5,243,230.60
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$1,449,711.15	\$13,561.00	\$13,561.00	\$59,873.04	\$72,591.00	\$13,561.00	\$13,561.00	\$13,561.00	\$13,561.00	\$13,561.00	\$13,561.00	\$13,561.00	\$13,561.00	\$1,181,634.07
Alimentos y Utensilios	\$85,936.45	\$6,340.00	\$6,340.00	\$11,266.46	\$6,340.00	\$6,340.00	\$6,340.00	\$11,266.46	\$6,340.00	\$6,340.00	\$6,340.00	\$6,340.00	\$6,343.53	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$94,025.29	\$7,752.10	\$7,752.10	\$7,752.10	\$7,752.10	\$7,752.10	\$8,752.10	\$7,752.10	\$7,752.10	\$7,752.10	\$7,752.12	\$7,752.12	\$7,752.15	\$0.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$4,050,197.62	\$0.00	\$7,175.14	\$0.00	\$7,175.14	\$7,175.14	\$7,175.14	\$7,175.14	\$7,175.14	\$0.00	\$7,175.14	\$0.00	\$7,175.11	\$3,992,796.53
Combustibles, Lubricantes y Aditivos	\$226,189.33	\$16,000.00	\$21,697.65	\$16,000.00	\$21,697.65	\$16,000.00	\$21,697.65	\$16,000.00	\$21,697.65	\$16,000.00	\$21,697.65	\$16,000.00	\$21,701.08	\$0.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$68,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,800.00
Herramientas, Refacciones y Accesorios Menores	\$56,900.00	\$0.00	\$9,483.33	\$0.00	\$9,483.33	\$0.00	\$9,483.33	\$0.00	\$9,483.33	\$0.00	\$9,483.33	\$0.00	\$9,483.35	\$0.00
<b>Servicios Generales</b>	<b>\$4,896,662.21</b>	<b>\$141,850.00</b>	<b>\$108,256.66</b>	<b>\$230,331.23</b>	<b>\$79,256.65</b>	<b>\$179,309.23</b>	<b>\$78,256.63</b>	<b>\$186,792.85</b>	<b>\$78,256.63</b>	<b>\$193,621.47</b>	<b>\$78,256.63</b>	<b>\$180,307.23</b>	<b>\$245,509.46</b>	<b>\$3,116,657.54</b>
Servicios Básicos	\$1,026,506.92	\$2,208.92	\$2,208.92	\$2,208.91	\$2,208.91	\$2,208.91	\$2,208.91	\$2,208.91	\$2,208.91	\$2,208.91	\$2,208.91	\$2,208.91	\$2,208.89	\$1,000,000.00
Servicios de Arrendamiento	\$365,187.14	\$30,432.28	\$30,432.26	\$30,432.26	\$30,432.26	\$30,432.26	\$30,432.26	\$30,432.26	\$30,432.26	\$30,432.26	\$30,432.26	\$30,432.26	\$30,432.26	\$0.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$208,704.00	\$8,392.00	\$8,392.00	\$48,392.00	\$8,392.00	\$8,392.00	\$8,392.00	\$8,392.00	\$8,392.00	\$8,392.00	\$8,392.00	\$9,392.00	\$8,392.00	\$67,000.00
Servicios Financieros, Bancarios y Comerciales	\$125,781.60	\$40,256.80	\$30,556.80	\$556.80	\$556.80	\$556.80	\$556.80	\$556.80	\$556.80	\$556.80	\$556.80	\$556.80	\$556.80	\$49,400.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$773,177.60	\$40,210.00	\$36,666.68	\$40,210.00	\$36,666.68	\$40,210.00	\$36,666.66	\$40,210.00	\$36,666.66	\$40,210.00	\$36,666.66	\$40,210.00	\$4,666.66	\$343,917.60
Servicios de Traslado y Viáticos	\$1,148,308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,148,308.00
Otros Servicios Generales	\$1,248,996.95	\$20,350.00	\$0.00	\$108,531.26	\$1,000.00	\$97,509.26	\$0.00	\$104,992.88	\$0.00	\$111,821.50	\$0.00	\$97,507.26	\$199,252.85	\$508,031.94
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$668,197.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$668,197.28
Subsidios y Subvenciones	\$668,197.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$668,197.28

  
C.P. Gabriela Guadalupe Hernández Martínez  
Jefa de la Unidad de Planeación