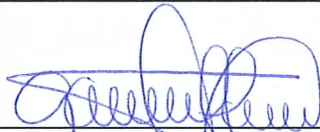


Chiapas/Tuxtla Gutiérrez

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2023

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	No Liberado
Total	\$73,647,254.05	\$2,620,337.79	\$2,677,794.36	\$2,974,752.57	\$2,624,494.14	\$3,371,697.87	\$2,696,628.63	\$3,501,601.17	\$2,790,622.79	\$2,955,854.64	\$2,570,222.80	\$2,935,180.54	\$7,944,229.47	\$33,983,837.28
Servicios Personales	\$61,347,244.97	\$2,462,505.29	\$2,452,014.10	\$2,710,156.57	\$2,497,955.48	\$3,007,410.33	\$2,459,008.48	\$3,275,351.34	\$2,682,905.29	\$2,719,251.99	\$2,462,505.29	\$2,715,054.53	\$7,632,400.12	\$24,270,726.16
Remuneraciones al Personal de Carácter Permanente	\$16,389,211.32	\$1,365,767.61	\$1,365,767.61	\$1,365,767.61	\$1,365,767.61	\$1,365,767.61	\$1,365,767.61	\$1,365,767.61	\$1,365,767.61	\$1,365,767.61	\$1,365,767.61	\$1,365,767.61	\$1,365,767.61	\$0.00
Remuneraciones al Personal de Carácter Transitorio	\$13,910,837.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,910,837.52
Remuneraciones Adicionales y Especiales	\$24,135,695.25	\$772,100.39	\$772,100.39	\$772,100.39	\$772,100.39	\$977,759.38	\$772,100.39	\$772,100.39	\$772,100.39	\$772,100.39	\$772,100.39	\$772,100.39	\$5,685,943.33	\$9,750,988.64
Seguridad Social	\$2,847,512.88	\$108,413.29	\$97,922.10	\$356,064.57	\$143,863.48	\$364,459.34	\$104,916.48	\$364,459.34	\$108,413.29	\$365,159.99	\$108,413.29	\$360,962.53	\$364,465.18	\$0.00
Otras Prestaciones Sociales y Económicas	\$2,594,688.00	\$216,224.00	\$216,224.00	\$216,224.00	\$216,224.00	\$216,224.00	\$216,224.00	\$216,224.00	\$216,224.00	\$216,224.00	\$216,224.00	\$216,224.00	\$216,224.00	\$0.00
Pago de Estímulos a Servidores Públicos	\$1,469,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,200.00	\$0.00	\$556,800.00	\$220,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$608,900.00
Materiales y Suministros	\$5,471,211.19	\$46,812.50	\$33,567.50	\$46,812.50	\$53,038.66	\$190,974.04	\$164,120.15	\$46,812.50	\$34,217.50	\$46,812.51	\$34,217.51	\$46,812.51	\$34,231.36	\$4,692,781.95
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$859,956.89	\$9,581.64	\$9,581.64	\$9,581.64	\$9,731.64	\$91,646.92	\$63,658.14	\$9,581.64	\$9,581.64	\$9,581.64	\$9,581.64	\$9,581.64	\$9,581.65	\$608,685.42
Alimentos y Utensilios	\$75,472.68	\$5,986.29	\$5,986.29	\$5,986.29	\$9,623.45	\$5,986.29	\$5,986.29	\$5,986.29	\$5,986.29	\$5,986.30	\$5,986.30	\$5,986.30	\$5,986.30	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$81,604.29	\$0.00	\$0.00	\$0.00	\$0.00	\$33,937.20	\$47,667.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$4,049,114.65	\$0.00	\$0.00	\$0.00	\$0.00	\$28,159.06	\$28,159.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,992,796.53
Combustibles, Lubricantes y Aditivos	\$250,178.68	\$23,044.57	\$17,999.57	\$23,044.57	\$19,299.57	\$23,044.57	\$18,649.57	\$23,044.57	\$18,649.57	\$23,044.57	\$18,649.57	\$23,044.57	\$18,663.41	\$0.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$91,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,300.00
Herramientas, Refacciones y Accesorios Menores	\$63,584.00	\$8,200.00	\$0.00	\$8,200.00	\$14,384.00	\$8,200.00	\$0.00	\$8,200.00	\$0.00	\$8,200.00	\$0.00	\$8,200.00	\$0.00	\$0.00
Servicios Generales	\$4,930,333.34	\$111,020.00	\$192,212.76	\$217,783.50	\$73,500.00	\$173,313.50	\$73,500.00	\$179,437.33	\$73,500.00	\$189,790.14	\$73,500.00	\$173,313.50	\$277,597.99	\$3,121,864.62
Servicios Básicos	\$1,098,192.76	\$1,500.00	\$81,692.76	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,000,000.00
Servicios de Arrendamiento	\$411,111.00	\$32,000.00	\$32,000.00	\$32,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,111.00	\$0.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$167,559.90	\$15,520.00	\$15,520.00	\$15,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,999.90
Servicios Financieros, Bancarios y Comerciales	\$48,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,100.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$779,320.00	\$32,000.00	\$32,000.00	\$32,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$350,320.00
Servicios de Traslado y Viáticos	\$1,169,905.60	\$30,000.00	\$31,000.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,087,905.60
Otros Servicios Generales	\$1,256,144.08	\$0.00	\$0.00	\$115,763.50	\$0.00	\$99,813.50	\$0.00	\$105,937.33	\$0.00	\$116,290.14	\$0.00	\$99,813.50	\$203,986.99	\$514,539.12
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$672,635.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$672,635.10
Subsidios y Subvenciones	\$672,635.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$672,635.10
Bienes Muebles, Inmuebles e Intangibles	\$1,225,829.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,225,829.45
Mobiliario y Equipo de Administración	\$720,829.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$720,829.45
Mobiliario y Equipo Educativo y Recreativo	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
Equipo e Instrumental Médico y de Laboratorio	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
Activos Intangibles	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00


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