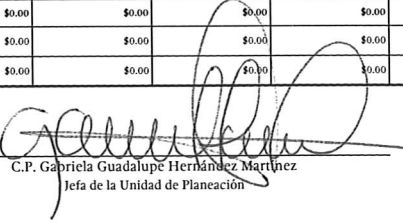


**ENTIDAD FEDERATIVA: CHIAPAS**  
**PROYECTO DE PRESUPUESTO DE EGRESOS 2024**  
**ESTRUCTURA DEL CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL**

2.1.1.2.1.130 Centro Estatal de Control de Confianza Certificado del Estado de Chiapas

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2024														
	Annual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	No Liberado
<b>Total</b>	<b>\$76,914,181.62</b>	<b>\$2,785,081.91</b>	<b>\$2,706,403.32</b>	<b>\$3,136,576.42</b>	<b>\$2,740,983.63</b>	<b>\$3,401,209.41</b>	<b>\$2,755,866.04</b>	<b>\$3,636,542.01</b>	<b>\$2,915,200.91</b>	<b>\$3,079,679.29</b>	<b>\$2,690,338.79</b>	<b>\$3,081,702.77</b>	<b>\$8,235,159.74</b>	<b>\$35,749,437.38</b>
<b>Servicios Personales</b>	<b>\$62,865,295.69</b>	<b>\$2,564,734.47</b>	<b>\$2,557,285.99</b>	<b>\$2,826,066.54</b>	<b>\$2,611,009.86</b>	<b>\$3,132,244.89</b>	<b>\$2,561,009.86</b>	<b>\$3,392,168.13</b>	<b>\$2,787,034.47</b>	<b>\$2,830,906.69</b>	<b>\$2,564,734.47</b>	<b>\$2,857,470.69</b>	<b>\$7,909,903.47</b>	<b>\$24,270,726.16</b>
Remuneraciones al Personal de Carácter Permanente	\$17,112,277.68	\$1,426,023.14	\$1,426,023.14	\$1,426,023.14	\$1,426,023.14	\$1,426,023.14	\$1,426,023.14	\$1,426,023.14	\$1,426,023.14	\$1,426,023.14	\$1,426,023.14	\$1,426,023.14	\$1,426,023.14	\$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	\$24,586,628.70	\$792,185.60	\$792,185.60	\$792,185.60	\$792,185.60	\$1,007,608.32	\$792,185.60	\$792,185.60	\$792,185.60	\$792,185.60	\$792,185.60	\$822,958.73	\$5,875,402.61	\$9,750,988.64
Seguridad Social	\$3,003,451.79	\$115,450.73	\$108,002.25	\$376,782.80	\$161,726.12	\$381,138.43	\$111,726.12	\$381,284.39	\$115,450.73	\$381,622.95	\$115,450.73	\$377,413.82	\$377,402.72	\$0.00
Otras Prestaciones Sociales y Económicas	\$2,772,900.00	\$231,075.00	\$231,075.00	\$231,075.00	\$231,075.00	\$231,075.00	\$231,075.00	\$231,075.00	\$231,075.00	\$231,075.00	\$231,075.00	\$231,075.00	\$231,075.00	\$0.00
Pago de Estímulos a Servidores Públicos	\$1,479,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,400.00	\$0.00	\$561,600.00	\$222,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$608,900.00
<b>Materiales y Suministros</b>	<b>\$6,634,917.80</b>	<b>\$42,823.44</b>	<b>\$41,803.33</b>	<b>\$42,823.44</b>	<b>\$44,365.77</b>	<b>\$75,740.88</b>	<b>\$103,554.18</b>	<b>\$42,823.44</b>	<b>\$36,864.44</b>	<b>\$40,258.44</b>	<b>\$34,302.02</b>	<b>\$40,258.44</b>	<b>\$32,865.98</b>	<b>\$6,056,434.00</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$754,047.20	\$9,581.64	\$9,581.64	\$9,581.64	\$9,581.64	\$30,629.08	\$63,776.04	\$9,581.64	\$9,581.64	\$9,581.64	\$9,581.64	\$9,581.64	\$9,579.60	\$563,827.72
Alimentos y Utensilios	\$64,621.64	\$4,476.80	\$5,920.36	\$4,476.80	\$8,482.80	\$4,476.80	\$4,476.80	\$4,476.80	\$8,482.80	\$4,476.80	\$5,920.38	\$4,476.80	\$4,477.70	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$11,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$5,501,606.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,492,606.28
Combustibles, Lubricantes y Aditivos	\$231,068.68	\$20,565.00	\$18,800.00	\$20,565.00	\$18,800.00	\$20,565.00	\$18,800.00	\$20,565.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$18,808.68	\$0.00
Herramientas, Refacciones y Accesorios Menores	\$71,704.00	\$8,200.00	\$7,501.33	\$8,200.00	\$7,501.33	\$8,200.00	\$7,501.34	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00
<b>Servicios Generales</b>	<b>\$5,319,733.03</b>	<b>\$177,524.00</b>	<b>\$107,314.00</b>	<b>\$267,686.44</b>	<b>\$85,608.00</b>	<b>\$193,223.64</b>	<b>\$91,302.00</b>	<b>\$201,550.44</b>	<b>\$91,302.00</b>	<b>\$208,514.16</b>	<b>\$91,302.30</b>	<b>\$183,973.64</b>	<b>\$292,390.29</b>	<b>\$3,328,042.12</b>
Servicios Básicos	\$1,141,000.05	\$100,500.00	\$1,500.00	\$25,500.05	\$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	\$430,400.00	\$34,400.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$290,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00
Servicios Financieros, Bancarios y Comerciales	\$94,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,100.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$938,426.30	\$42,624.00	\$42,624.00	\$51,874.00	\$48,108.00	\$51,874.00	\$53,802.00	\$52,174.00	\$53,802.00	\$52,174.00	\$53,802.30	\$42,624.00	\$42,624.00	\$350,320.00
Servicios de Traslado y Viáticos	\$1,124,083.00	\$0.00	\$11,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079,083.00
Otros Servicios Generales	\$1,301,723.68	\$0.00	\$16,190.00	\$120,312.39	\$0.00	\$103,849.64	\$0.00	\$111,876.44	\$0.00	\$118,840.16	\$0.00	\$103,849.64	\$212,266.29	\$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	\$1,421,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,421,600.00
Mobiliario y Equipo de Administración	\$1,201,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,201,600.00
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