GOBIERNO DEL ESTADO DE CHIAPAS

CHIAPAS NOS UNE

GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

RAMO O DEPENDENCIA: Secretaría de Planeación, Gestión Pública y Programa de Gobierno

CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2016

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	NO LIBERADO
TOTAL	86,413,598.73	8,195,697.72	7,165,185.20	7,541,733.71	7,044,739.96	8,582,191.10	7,108,989.76	5,364,519.18	3,785,056.01	3,108,374.82	2,736,404.39	2,473,296.96	3,146,109.40	20,161,300.52
Servicios Personales	51,590,415.89	6,298,342.86	6,289,794.65	6,293,842.86	6,244,338.46	6,856,534.94	6,239,276.86	4,072,832.28	2,500,878.06	1,952,607.71	1,937,931.03	1,331,584.07	1,572,452.11	0.00
Remuneraciones al Personal de Carácter Permanente	21,853,161.61	3,203,281.23	3,203,281.23	3,203,281.23	3,203,281.23	3,203,281.23	3,203,281.23	438,912.35	438,912.35	438,912.35	438,912.35	438,912.35	438,912.48	0.00
Remuneraciones Adicionales y Especiales	23,691,899.02	2,439,725.02	2,439,725.02	2,439,725.02	2,439,725.02	2,909,873.29	2,439,163.42	2,438,150.44	1,428,850.84	1,428,850.84	1,428,850.84	824,000.81	1,035,258.46	0.00
Seguridad Social	1,854,375.10	238,497.61	234,449.40	238,497.61	184,493.21	188,541.42	184,493.21	183,856.96	183,059.61	58,974.93	44,298.25	42,801.32	72,411.57	0.00
Otras Prestaciones Sociales y Económicas	2,622,801.55	411,264.00	411,264.00	411,264.00	411,264.00	411,264.00	411,264.00	25,869.59	25,869.59	25,869.59	25,869.59	25,869.59	25,869.60	0.00
Pago de Estímulos a Servidores Públicos	1,568,178.61	5,575.00	1,075.00	1,075.00	5,575.00	143,575.00	1,075.00	986,042.94	424,185.67	0.00	0.00	0.00	0.00	0.00
Materiales y Suministros	3,928,241.57	440,796.94	283,596.32	394,580.78	230,736.93	389,061.59	279,902.71	440,796.92	230,465.79	388,686.18	230,465.79	388,686.13	230,465.49	0.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	2,310,547.56	260,297.42	125,797.77	263,039.10	124,261.63	260,297.42	123,990.49	260,297.42	123,990.49	260,297.42	123,990.49	260,297.46	123,990.45	0.00
Alimentos y Utensilios	490,333.16	58,094.99	37,930.74	38,310.74	37,237.74	37,237.74	37,237.74	58,094.99	37,237.74	37,237.74	37,237.74	37,237.74	37,237.52	0.00
Materiales y Artículos de Construcción y de Reparación	128,752.38	2,424.86	52,392.11	2,674.86	2,424.86	2,424.86	51,861.78	2,424.86	2,424.86	2,424.86	2,424.86	2,424.86	2,424.75	0.00
Productos Químicos, Farmacéuticos y de Laboratorio	8,242.58	529.79	1,192.79	1,751.79	529.79	529.79	529.79	529.79	529.79	529.79	529.79	529.79	529.89	0.00
Combustibles, Lubricantes y Aditivos	669,635.55	58,563.74	52,917.06	58,939.16	52,917.06	58,939.15	52,917.06	58,563.74	52,917.06	58,563.74	52,917.06	58,563.66	52,917.06	0.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos.	62,507.00	31,253.51	0.00	0.00	0.00	0.00	0.00	31,253.49	0.00	0.00	0.00	0.00	0.00	0.00
Herramientas, Refacciones y Accesorios Menores	258,223.34	29,632.63	13,365.85	29,865.13	13,365.85	29,632.63	13,365.85	29,632.63	13,365.85	29,632.63	13,365.85	29,632.62	13,365.82	0.00
Servicios Generales	11,099,241.52	1,456,557.92	591,794.23	853,310.07	569,664.57	1,336,594.57	589,810.19	850,889.98	1,053,712.16	767,080.93	568,007.57	753,026.76	1,343,191.80	365,600.77
Servicios Básicos	1,109,355.54	123,630.92	61,189.00	124,066.97	61,189.00	123,630.92	61,189.00	123,630.92	61,189.00	123,630.92	61,189.00	123,630.94	61,188.95	0.00
Servicios de Arrendamiento	600,720.75	50,060.08	50,060.08	50,060.08	50,060.08	50,060.08	50,060.08	50,060.08	50,060.08	50,060.08	50,060.08	50,060.04	50,059.91	0.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	2,401,712.51	503,255.09	19,534.54	19,534.54	19,207.50	503,255.09	17,550.50	17,550.50	503,255.09	17,550.50	17,550.50	17,550.50	503,254.96	242,663.20
Servicios Financieros, Bancarios y Comerciales	140,379.66	3,997.16	3,997.16	3,997.16	3,997.16	3,997.16	3,997.16	3,997.16	3,997.16	3,997.16	3,997.16	3,997.16	3,997.00	92,413.90
Servicios de Instalación, Reparación, Mantenimiento y Conservación	755,852.45	78,376.75	57,046.51	78,376.75	35,243.89	78,376.75	57,046.51	78,376.75	35,243.89	78,376.75	35,243.89	78,376.75	35,243.59	30,523.67
Servicios de Comunicación Social y Publicidad	26,163.14	2,180.27	2,180.27	2,180.27	2,180.27	2,180.27	2,180.27	2,180.27	2,180.27	2,180.27	2,180.27	2,180.27	2,180.17	0.00
Servicios de Traslado y Viáticos	3,597,767.87	299,814.04	299,814.04	299,814.04	299,814.04	299,814.04	299,814.04	299,814.04	299,814.04	299,814.04	299,814.04	299,814.04	299,813.43	0.00
Servicios Oficiales	1,175,671.55	97,972.63	97,972.63	97,972.63	97,972.63	97,972.63	97,972.63	97,972.63	97,972.63	97,972.63	97,972.63	97,972.63	97,972.62	0.00
Otros Servicios Generales	1,291,618.05	297,270.98	0.00	177,307.63	0.00	177,307.63	0.00	177,307.63	0.00	93,498.58	0.00	79,444.43	289,481.17	0.00
Inversiones Financieras y Otras Provisiones	19,795,699.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,795,699.75
Provisiones para Contingencias y Otras Erogaciones Especiales.	19,795,699.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,795,699.75