

**TUXTLA GUTIÉRREZ**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2017**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	<b>\$1,181,784,909.00</b>	<b>\$52,869,309.74</b>	<b>\$56,550,477.48</b>	<b>\$61,135,664.58</b>	<b>\$65,129,256.87</b>	<b>\$153,609,470.03</b>	<b>\$95,677,360.14</b>	<b>\$90,176,385.61</b>	<b>\$90,005,919.25</b>	<b>\$99,274,706.35</b>	<b>\$94,811,567.74</b>	<b>\$89,469,975.56</b>	<b>\$233,074,815.65</b>
<b>SERVICIOS PERSONALES</b>	<b>\$790,708,297.81</b>	<b>\$35,333,631.85</b>	<b>\$37,106,059.06</b>	<b>\$37,959,826.96</b>	<b>\$37,641,146.16</b>	<b>\$118,258,974.12</b>	<b>\$62,780,221.08</b>	<b>\$59,390,245.95</b>	<b>\$57,349,971.78</b>	<b>\$55,373,430.45</b>	<b>\$55,130,053.64</b>	<b>\$62,445,410.20</b>	<b>\$171,939,326.56</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$376,214,565.60	\$17,490,138.08	\$18,220,864.49	\$17,936,394.78	\$18,463,998.63	\$74,514,567.59	\$33,562,632.97	\$30,623,192.96	\$34,703,071.05	\$32,137,535.46	\$32,837,213.05	\$32,789,745.45	\$32,935,211.09
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$94,700,207.04	\$5,413,192.48	\$5,436,014.40	\$5,534,159.74	\$5,776,108.59	\$18,476,810.80	\$8,522,383.49	\$7,267,115.35	\$8,176,468.11	\$7,563,888.98	\$7,698,740.28	\$7,668,709.05	\$7,166,615.77
REMUNERACIONES ADICIONALES Y ESPECIALES	\$207,084,734.01	\$6,108,694.82	\$6,148,142.63	\$6,230,570.92	\$6,333,875.73	\$14,223,068.16	\$7,499,582.78	\$6,559,650.08	\$6,667,535.48	\$6,558,097.89	\$6,820,342.72	\$12,129,919.73	\$121,805,253.07
SEGURIDAD SOCIAL	\$1,500,329.64	\$0.00	\$0.00	\$374,829.64	\$0.00	\$300,000.00	\$0.00	\$65,000.00	\$97,500.00	\$500,500.00	\$0.00	\$97,500.00	\$65,000.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$68,096,565.12	\$4,708,494.85	\$5,395,463.60	\$6,269,869.30	\$5,398,407.99	\$7,828,655.95	\$5,781,801.72	\$6,562,858.72	\$6,359,113.72	\$6,546,719.18	\$6,057,714.17	\$0.00	\$7,187,465.92
PREVISIONES	\$23,400,000.00	\$1,312,608.62	\$1,312,608.62	\$1,312,608.62	\$1,312,608.62	\$1,312,608.62	\$1,312,608.62	\$1,312,608.62	\$1,312,608.62	\$1,312,608.62	\$1,312,608.62	\$8,961,305.17	\$1,312,608.63
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$19,711,896.40	\$300,503.00	\$592,965.32	\$301,393.96	\$356,146.60	\$1,603,263.00	\$6,101,211.50	\$6,999,820.22	\$33,674.80	\$754,080.32	\$403,434.80	\$798,230.80	\$1,467,172.08
<b>MATERIALES Y SUMINISTROS</b>	<b>\$41,947,900.62</b>	<b>\$1,423,540.13</b>	<b>\$2,352,364.22</b>	<b>\$1,350,148.48</b>	<b>\$3,946,012.89</b>	<b>\$4,301,056.50</b>	<b>\$2,769,292.98</b>	<b>\$2,550,140.97</b>	<b>\$4,977,029.84</b>	<b>\$13,002,282.16</b>	<b>\$1,921,885.50</b>	<b>\$1,036,658.61</b>	<b>\$2,317,488.34</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$7,797,828.40	\$451,218.34	\$454,323.34	\$464,659.44	\$647,700.26	\$486,470.45	\$481,603.98	\$557,700.76	\$1,820,858.27	\$487,929.66	\$462,732.43	\$477,717.74	\$1,004,913.73
ALIMENTOS Y UTENSILIOS	\$1,263,396.85	\$228,480.00	\$0.00	\$3,610.50	\$16,188.19	\$4,850.00	\$273,391.56	\$57,944.54	\$212,558.13	\$135,250.66	\$147,465.76	\$99,100.32	\$84,557.19
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$2,025,186.37	\$256,893.00	\$248,963.00	\$314,021.04	\$48,215.25	\$225,896.00	\$89,478.00	\$98,632.00	\$256,426.00	\$58,123.08	\$236,954.00	\$45,689.00	\$145,896.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$1,952,406.60	\$0.00	\$0.00	\$0.00	\$0.00	\$55,680.00	\$0.00	\$0.00	\$259,874.00	\$1,594,118.20	\$0.00	\$42,734.40	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$16,927,979.20	\$486,948.79	\$1,473,831.88	\$322,194.50	\$3,174,538.76	\$3,282,197.05	\$1,667,341.44	\$1,835,863.67	\$1,745,133.91	\$879,643.11	\$808,897.31	\$322,179.36	\$929,209.42
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$10,031,872.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$541,638.80	\$9,490,233.45	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,949,230.95	\$0.00	\$175,246.00	\$245,663.00	\$59,370.43	\$245,963.00	\$257,478.00	\$0.00	\$140,540.73	\$356,984.00	\$265,836.00	\$49,237.79	\$152,912.00
<b>SERVICIOS GENERALES</b>	<b>\$180,094,013.04</b>	<b>\$5,904,504.57</b>	<b>\$7,057,602.08</b>	<b>\$10,757,776.95</b>	<b>\$12,663,421.91</b>	<b>\$16,768,348.16</b>	<b>\$18,837,440.89</b>	<b>\$14,077,113.51</b>	<b>\$16,387,156.14</b>	<b>\$14,455,962.48</b>	<b>\$24,572,259.42</b>	<b>\$11,057,091.16</b>	<b>\$27,555,335.77</b>
SERVICIOS BÁSICOS	\$67,207,779.49	\$1,965,862.62	\$1,823,059.08	\$5,631,458.00	\$5,260,819.77	\$5,234,319.15	\$5,761,391.53	\$5,345,076.52	\$4,688,942.43	\$5,664,549.59	\$12,473,959.23	\$1,442,170.34	\$11,916,171.23
SERVICIOS DE ARRENDAMIENTO	\$18,143,512.00	\$568,940.74	\$543,013.49	\$1,248,226.37	\$560,348.59	\$1,682,587.92	\$802,425.62	\$181,274.56	\$2,486,822.80	\$1,892,639.95	\$4,076,236.84	\$683,033.74	\$3,417,961.38
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$61,047,609.95	\$1,533,101.69	\$2,227,200.00	\$1,692,680.00	\$5,383,193.20	\$6,623,369.05	\$7,956,426.38	\$5,497,983.30	\$6,169,102.93	\$4,508,488.75	\$5,683,432.59	\$5,973,054.16	\$7,799,577.90
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$3,679,441.10	\$562,877.31	\$343,025.59	\$281,351.35	\$257,456.71	\$233,833.98	\$304,599.09	\$228,834.21	\$242,473.97	\$226,498.01	\$434,730.82	\$251,237.43	\$312,522.63

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$14,529,391.25	\$373,901.67	\$376,911.74	\$604,908.27	\$540,932.40	\$1,474,051.74	\$2,653,548.26	\$1,470,950.20	\$976,553.74	\$683,044.68	\$963,273.44	\$1,775,644.19	\$2,635,670.92
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$2,103,083.25	\$79,329.06	\$97,850.86	\$293,352.64	\$86,196.06	\$300,430.09	\$216,067.70	\$110,476.87	\$269,275.87	\$132,426.55	\$137,872.23	\$141,227.06	\$238,578.26
SERVICIOS OFICIALES	\$6,007,626.50	\$813,888.48	\$715,834.87	\$497,050.34	\$522,839.18	\$24,216.80	\$1,125,429.31	\$590,842.30	\$651,348.40	\$204,045.95	\$232,840.27	\$192,025.24	\$437,265.36
OTROS SERVICIOS GENERALES	\$7,330,569.50	\$6,603.00	\$930,706.45	\$508,749.98	\$51,636.00	\$1,195,539.43	\$17,553.00	\$651,675.55	\$902,636.00	\$1,099,269.00	\$569,914.00	\$598,699.00	\$797,588.09
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$98,571,624.50</b>	<b>\$6,137,382.19</b>	<b>\$6,137,382.19</b>	<b>\$6,137,382.19</b>	<b>\$6,137,382.19</b>	<b>\$8,933,772.13</b>	<b>\$6,257,382.19</b>	<b>\$8,932,176.18</b>	<b>\$6,137,382.49</b>	<b>\$8,436,466.17</b>	<b>\$7,147,991.18</b>	<b>\$7,420,968.49</b>	<b>\$20,755,956.91</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBSIDIOS Y SUBVENCIONES	\$97,531,624.50	\$6,137,382.19	\$6,137,382.19	\$6,137,382.19	\$6,137,382.19	\$8,933,772.13	\$6,137,382.19	\$8,932,176.18	\$6,137,382.49	\$8,116,466.17	\$7,147,991.18	\$7,420,968.49	\$20,155,956.91
AYUDAS SOCIALES	\$570,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$350,000.00
PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DONATIVOS	\$470,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$250,000.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$3,759,931.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$240,000.00</b>	<b>\$0.00</b>	<b>\$608,327.12</b>	<b>\$298,323.00</b>	<b>\$300,000.00</b>	<b>\$245,365.00</b>	<b>\$833,598.76</b>	<b>\$0.00</b>	<b>\$230,736.10</b>	<b>\$1,003,581.07</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,713,035.75	\$0.00	\$0.00	\$0.00	\$0.00	\$608,327.12	\$298,323.00	\$0.00	\$0.00	\$733,598.76	\$0.00	\$50,000.00	\$22,786.87
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$131,912.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,912.25
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$249,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249,050.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$225,000.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$689,733.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$245,365.00	\$0.00	\$0.00	\$180,736.10	\$138,631.95
ACTIVOS BIOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS INTANGIBLES	\$476,200.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,200.00
<b>INVERSIÓN PÚBLICA</b>	<b>\$28,241,580.72</b>	<b>\$1,579,748.00</b>	<b>\$1,303,790.00</b>	<b>\$1,979,014.00</b>	<b>\$1,820,811.72</b>	<b>\$1,711,851.00</b>	<b>\$2,041,105.00</b>	<b>\$1,535,748.00</b>	<b>\$1,401,403.00</b>	<b>\$3,520,405.00</b>	<b>\$2,259,643.00</b>	<b>\$3,484,045.00</b>	<b>\$5,604,017.00</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$9,995,054.72	\$734,000.00	\$645,258.00	\$724,658.00	\$474,942.72	\$345,893.00	\$458,962.00	\$689,785.00	\$832,145.00	\$972,542.00	\$945,821.00	\$1,025,689.00	\$2,145,359.00
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$18,246,526.00	\$845,748.00	\$658,532.00	\$1,254,356.00	\$1,345,869.00	\$1,365,958.00	\$1,582,143.00	\$845,963.00	\$569,258.00	\$2,547,863.00	\$1,313,822.00	\$2,458,356.00	\$3,458,658.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</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>\$0.00</b>
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>PARTICIPACIONES Y APORTACIONES</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>\$0.00</b>
PARTICIPACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>DEUDA PÚBLICA</b>	<b>\$38,461,561.26</b>	<b>\$2,490,503.00</b>	<b>\$2,593,279.93</b>	<b>\$2,711,516.00</b>	<b>\$2,920,482.00</b>	<b>\$3,027,141.00</b>	<b>\$2,693,595.00</b>	<b>\$3,390,961.00</b>	<b>\$3,507,611.00</b>	<b>\$3,652,561.33</b>	<b>\$3,779,735.00</b>	<b>\$3,795,066.00</b>	<b>\$3,899,110.00</b>
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$9,785,028.33	\$745,245.00	\$756,895.00	\$764,258.00	\$774,586.00	\$781,245.00	\$792,412.00	\$803,546.00	\$820,142.00	\$867,325.33	\$883,421.00	\$896,321.00	\$899,632.00
INTERESES DE LA DEUDA PÚBLICA	\$28,676,532.93	\$1,745,258.00	\$1,836,384.93	\$1,947,258.00	\$2,145,896.00	\$2,245,896.00	\$1,901,183.00	\$2,587,415.00	\$2,687,469.00	\$2,785,236.00	\$2,896,314.00	\$2,898,745.00	\$2,999,478.00
COMISIONES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASTOS DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00