

**Instituto de la Consejería Jurídica y de Asistencia Legal**  
**Chiapas/Tuxtla Gutierrez**  
**Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2014**

Nombre del Programa	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	144,068,411.86	14,123,071.36	12,968,792.90	14,009,673.46	13,182,603.16	15,851,931.45	12,960,786.88	18,450,965.77	12,930,936.94	5,095,837.97	1,245,654.89	2,144,077.99	11,901,512.55
<b>Servicios Personales</b>	<b>114,446,647.10</b>	<b>12,157,912.19</b>	<b>11,713,405.07</b>	<b>11,907,712.19</b>	<b>11,963,605.07</b>	<b>13,731,802.04</b>	<b>11,712,015.76</b>	<b>16,337,624.80</b>	<b>11,692,507.58</b>	<b>2,994,545.72</b>	<b>26,649.41</b>	<b>42,113.28</b>	<b>10,166,753.99</b>
Remuneraciones al Personal de carácter Permanente	49,806,901.34	6,456,429.89	6,456,429.89	6,456,429.89	6,456,429.89	6,456,429.89	6,456,429.89	6,456,429.89	6,456,429.89	4,611,892.11	-	-	-
Remuneraciones Adicionales y Especiales	37,228,716.18	2,908,151.29	2,908,151.29	2,908,151.29	2,908,151.29	3,905,741.14	2,908,151.29	2,908,060.15	2,879,364.97	2,822,575.56	5,463.92	-	10,166,753.99
Seguridad Social	8,060,287.73	1,142,886.85	948,579.73	1,142,886.85	948,579.73	1,142,886.85	947,190.42	1,108,628.54	678,648.76	-	-	-	-
Ajuste Salarial Regularizable	1,515,712.31	196,488.16	196,488.16	196,488.16	196,488.16	196,488.16	196,488.16	196,488.16	140,295.19	-	-	-	-
Otras Prestaciones Sociales y Económicas	8,824,726.40	1,143,986.00	1,143,986.00	1,143,986.00	1,143,986.00	1,143,986.00	1,143,986.00	1,143,986.00	816,824.40	-	-	-	-
Pago de Estimulos a Servidores Públicos	9,010,303.14	309,970.00	59,770.00	59,770.00	309,970.00	886,270.00	59,770.00	4,524,032.06	2,565,482.15	171,970.16	21,185.49	42,113.28	-
<b>Materiales y Suministros</b>	<b>1,466,751.49</b>	<b>166,678.28</b>	<b>104,448.04</b>	<b>157,675.94</b>	<b>73,655.71</b>	<b>156,267.11</b>	<b>104,079.74</b>	<b>167,954.92</b>	<b>74,161.01</b>	<b>157,006.92</b>	<b>73,655.70</b>	<b>157,676.53</b>	<b>73,491.59</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	1,029,659.97	123,562.68	48,952.65	123,562.68	47,632.46	123,562.68	47,632.46	124,732.18	47,632.46	123,562.68	47,632.46	123,562.55	47,632.03
Alimentos y Utensilios	5,946.25	495.52	495.52	495.52	495.52	495.52	495.52	495.52	495.52	495.52	495.52	495.52	495.53
Materiales y Artículos de Construcción y de Reparación	88,464.69	2,589.87	31,836.07	2,426.15	2,589.87	2,426.15	31,605.07	2,697.06	2,426.15	2,426.15	2,589.86	2,426.15	2,426.14
Productos Químicos, Farmacéuticos y de Laboratorio	11,038.50	1,611.19	359.55	1,611.19	202.36	202.36	1,611.19	1,611.19	202.36	1,611.19	202.36	1,611.16	202.40
Combustibles, Lubricantes y Aditivos	183,147.49	15,660.50	14,921.23	15,660.50	14,852.48	15,660.50	14,852.48	15,660.50	15,521.50	14,991.48	14,852.48	15,661.32	14,852.52
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	15,119.72	7,559.88	-	-	-	-	-	7,559.84	-	-	-	-	-
Herramientas, Refacciones y Accesorios Menores	133,374.87	15,198.64	7,883.02	13,919.90	7,883.02	13,919.90	7,883.02	15,198.63	7,883.02	13,919.90	7,883.02	13,919.83	7,882.97
<b>Servicios Generales</b>	<b>22,939,532.11</b>	<b>1,363,857.46</b>	<b>716,316.36</b>	<b>1,509,661.90</b>	<b>710,718.95</b>	<b>1,529,238.87</b>	<b>710,067.95</b>	<b>1,510,762.62</b>	<b>729,644.92</b>	<b>1,509,661.90</b>	<b>710,726.35</b>	<b>1,509,664.77</b>	<b>1,226,643.52</b>
Servicios Básicos	4,836,798.46	548,518.87	257,705.89	548,518.87	257,567.89	548,518.87	257,567.89	548,658.62	257,567.89	548,518.87	257,567.89	548,518.86	257,568.05
Servicios de Arrendamiento	4,736,913.01	394,835.33	394,650.33	394,835.33	394,650.33	394,835.33	394,650.33	394,835.33	394,650.33	394,835.33	394,650.33	394,834.33	394,650.38
Asesorías	301,566.24	32,132.71	12,555.74	12,555.74	12,555.74	32,132.71	12,555.74	12,555.74	32,132.71	12,555.74	12,555.74	12,555.74	32,132.62
Servicios Financieros, Bancarios y Comerciales	9,168,061.04	3,287.42	3,116.42	3,116.42	3,287.42	3,116.42	3,116.42	3,287.42	3,116.42	3,290.51	3,116.42	3,116.42	3,116.36
Servicios de Instalación, Reparación, Mantenimiento y Conservación	332,056.01	32,721.54	27,754.48	32,441.54	21,924.07	32,441.54	21,644.07	33,031.51	21,644.07	32,441.54	21,925.28	32,442.46	21,643.91
Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales	2,507.93	288.83	128.83	288.83	128.83	288.83	128.83	288.83	128.83	288.83	128.83	290.78	128.85
Servicio de Traslado y Viáticos	222,683.73	18,845.88	18,333.88	18,645.88	18,533.88	18,645.88	18,333.88	18,845.88	18,333.88	18,645.88	18,536.98	18,647.79	18,334.04
Servicios Oficiales	25,988.57	2,260.79	2,070.79	2,260.79	2,070.79	2,260.79	2,070.79	2,260.79	2,070.79	2,260.79	2,070.79	2,259.89	2,070.78
Otros Servicios Generales	3,312,957.12	330,966.09	-	496,998.50	-	496,998.50	-	496,998.50	-	496,998.50	-	496,998.50	496,998.53
<b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>	<b>140,481.16</b>	<b>11,706.76</b>	<b>11,706.76</b>	<b>11,706.76</b>	<b>11,706.76</b>	<b>11,706.76</b>	<b>11,706.76</b>	<b>11,706.76</b>	<b>11,706.76</b>	<b>11,706.76</b>	<b>11,706.76</b>	<b>11,706.76</b>	<b>11,706.80</b>
<b>Bienes Muebles, Inmuebles e Intangibles</b>	<b>5,075,000.00</b>	<b>422,916.67</b>	<b>422,916.67</b>	<b>422,916.67</b>	<b>422,916.67</b>	<b>422,916.67</b>	<b>422,916.67</b>	<b>422,916.67</b>	<b>422,916.67</b>	<b>422,916.67</b>	<b>422,916.67</b>	<b>422,916.65</b>	<b>422,916.65</b>