

**Instituto de la Consejería Jurídica y de Asistencia Legal**  
**Chiapas/Tuxtla Gutiérrez**  
**Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2015**

Nombre del Programa	Año	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	145,744,317.07	13,365,071.75	12,193,198.58	13,120,068.70	12,378,835.65	14,968,533.00	12,170,320.21	13,136,131.47	20,184,018.82	13,239,926.06	6,177,289.32	5,844,654.00	4,617,942.88
<b>Servicios Personales</b>	<b>131,551,042.57</b>	<b>12,228,165.70</b>	<b>11,776,367.41</b>	<b>11,977,965.70</b>	<b>12,026,667.41</b>	<b>13,830,070.58</b>	<b>11,776,367.41</b>	<b>11,977,965.70</b>	<b>19,827,836.65</b>	<b>12,111,213.81</b>	<b>4,824,229.55</b>	<b>5,182,451.81</b>	<b>4,042,040.84</b>
Remuneraciones al Personal de carácter Permanente	62,448,343.97	6,451,708.07	6,451,708.07	6,451,708.07	6,451,708.07	6,451,708.07	6,451,708.07	6,451,708.07	6,451,708.07	6,451,708.07	1,461,323.78	1,461,323.78	1,461,323.78
Remuneraciones Adicionales y Especiales	33,280,352.87	2,814,764.54	2,814,764.54	2,814,764.54	2,814,764.54	3,826,869.42	2,814,764.54	2,814,764.54	2,814,764.54	2,814,764.54	2,748,177.97	2,748,177.97	1,439,011.19
Seguridad Social	10,573,344.52	1,193,142.60	991,544.31	1,193,142.60	991,544.31	1,193,142.60	991,544.31	1,193,142.60	991,544.31	1,076,190.71	224,586.50	309,232.95	224,586.62
Otras Prestaciones Sociales y Económicas	14,118,337.96	1,458,580.49	1,458,580.49	1,458,580.49	1,458,580.49	1,458,580.49	1,458,580.49	1,458,580.49	1,458,580.49	1,458,580.49	330,371.20	330,371.20	330,371.15
Pago de Estímulos a Servidores Públicos	11,129,663.25	309,970.00	59,770.00	59,770.00	309,970.00	899,770.00	59,770.00	59,770.00	8,111,039.24	309,970.00	59,770.00	303,345.91	586,748.10
<b>Materiales y Suministros</b>	<b>1,014,372.20</b>	<b>116,166.91</b>	<b>81,337.05</b>	<b>101,021.99</b>	<b>64,662.03</b>	<b>100,679.24</b>	<b>79,525.67</b>	<b>116,634.84</b>	<b>54,662.03</b>	<b>100,679.24</b>	<b>54,662.03</b>	<b>100,679.27</b>	<b>54,661.90</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	666,212.04	74,947.07	38,105.09	72,068.71	37,958.09	72,068.71	37,958.09	75,094.58	37,958.09	72,068.71	37,958.09	72,068.77	37,958.04
Materiales y Artículos de Construcción y de Reparación	96,289.09	3,815.02	29,184.23	3,815.02	3,815.02	3,815.02	28,678.66	4,091.03	3,815.02	3,815.02	3,815.02	3,815.02	3,815.01
Productos Químicos, Farmacéuticos y de Laboratorio	8,598.05	1,164.01	864.81	1,164.01	-	1,164.01	-	1,913.17	-	-	-	1,164.03	-
Combustibles, Lubricantes y Aditivos	107,794.61	9,359.54	8,855.57	9,536.29	8,561.57	9,193.54	8,561.57	9,654.83	8,561.57	9,193.54	8,561.57	9,193.55	8,561.47
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	10,076.88	5,038.44	-	-	-	-	-	5,038.44	-	-	-	-	-
Herramientas, Refacciones y Accesorios Menores	125,401.53	20,842.83	4,327.35	14,437.96	4,327.35	14,437.96	4,327.35	20,842.79	4,327.35	14,437.96	4,327.35	14,437.90	4,327.38
<b>Servicios Generales</b>	<b>13,178,903.10</b>	<b>1,021,739.17</b>	<b>332,492.13</b>	<b>1,041,071.01</b>	<b>296,406.21</b>	<b>1,035,783.16</b>	<b>314,437.23</b>	<b>1,040,530.93</b>	<b>311,716.14</b>	<b>1,028,036.81</b>	<b>296,407.75</b>	<b>591,823.52</b>	<b>421,240.14</b>
Servicios Básicos	2,423,638.05	286,433.06	117,653.95	286,433.06	117,431.95	286,433.06	117,431.95	286,656.53	117,431.95	286,433.06	117,431.95	286,435.60	117,431.93
Servicios de Arrendamiento	1,373,684.31	114,473.69	114,473.69	114,473.69	114,473.69	114,473.69	114,473.69	114,473.69	114,473.69	114,473.69	114,473.69	114,473.69	114,473.72
Asesorías	316,208.20	31,706.63	23,888.02	23,728.26	23,769.26	31,474.63	23,537.26	24,311.01	31,283.63	23,728.26	23,770.80	23,726.83	31,283.61
Capacitación a Servidores Públicos	10,308.55	-	-	-	-	-	-	-	-	-	-	-	-
Servicios Financieros, Bancarios y Comerciales	9,715.46	765.78	1,028.78	765.78	765.78	765.78	765.78	1,028.93	765.78	765.78	765.78	765.78	765.75
Seguros de Bienes Patrimoniales	5,433,208.33	-	-	-	-	-	-	-	-	-	-	-	-
Servicios de Instalación, Reparación, Mantenimiento y Conservación	417,247.39	32,522.39	56,770.26	45,556.59	23,884.10	32,522.39	40,147.12	43,349.95	29,681.66	32,522.39	23,884.10	32,522.35	23,884.09
Servicio de Traslado y Viáticos	196,721.58	16,391.86	16,791.86	16,391.86	16,195.86	16,391.86	16,195.86	16,989.05	16,195.86	16,391.86	16,195.86	16,393.98	16,195.81
Servicios Oficiales	2,998,171.21	539,445.76	1,885.57	553,721.77	1,885.57	553,721.77	1,885.57	553,721.77	1,885.57	553,721.77	1,885.57	117,205.29	117,205.23