



CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2019

CONCEPTO DEL GASTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	NO LIBERADO
TOTAL	215,068,993.36	16,186,307.22	14,589,051.12	16,121,125.82	14,519,321.12	17,383,674.20	14,589,626.12	19,066,244.64	15,620,276.35	16,121,125.82	14,519,321.12	16,121,125.87	39,910,487.93	321,306.03
SERVICIOS PERSONALES	178,396,800.61	12,360,946.19	12,360,946.19	12,369,247.06	12,360,946.19	13,630,045.19	12,360,946.19	14,896,747.06	13,460,151.17	12,369,247.06	12,360,946.19	12,369,247.00	37,176,079.09	321,306.03
Remuneraciones al Personal de Carácter Permanente	91,374,843.14	7,614,570.26	7,614,570.26	7,614,570.26	7,614,570.26	7,614,570.26	7,614,570.26	7,614,570.26	7,614,570.26	7,614,570.26	7,614,570.26	7,614,570.26	7,614,570.28	0.00
Remuneraciones Adicionales y Especiales	67,634,991.49	3,486,946.77	3,486,946.77	3,486,946.77	3,486,946.77	4,500,244.90	3,486,946.77	3,486,946.77	3,486,946.77	3,486,946.77	3,486,946.77	3,486,946.77	28,265,278.89	0.00
Seguridad Social	6,112,261.00	478,429.16	478,429.16	486,730.03	478,429.16	486,730.03	478,429.16	486,730.03	478,429.16	486,730.03	478,429.16	486,729.97	486,729.92	321,306.03
Otras Prestaciones Sociales y Económicas	9,372,000.00	781,000.00	781,000.00	781,000.00	781,000.00	781,000.00	781,000.00	781,000.00	781,000.00	781,000.00	781,000.00	781,000.00	781,000.00	0.00
Pago de Estímulos a Servidores Públicos	3,902,704.98	0.00	0.00	0.00	0.00	247,500.00	0.00	2,527,500.00	1,099,204.98	0.00	0.00	0.00	28,500.00	0.00
MATERIALES Y SUMINISTROS	13,706,785.14	1,764,819.87	845,853.51	1,345,629.03	776,123.51	1,345,629.03	845,853.51	1,763,247.85	776,123.51	1,345,629.03	776,123.51	1,345,629.15	776,123.63	0.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	7,085,906.55	831,004.83	350,471.23	830,414.83	350,471.23	830,414.83	350,471.23	830,414.83	350,471.23	830,414.83	350,471.23	830,414.93	350,471.32	0.00
Alimentos y Utensilios	1,533,081.83	134,726.59	126,362.86	126,362.86	126,362.86	126,362.86	126,362.86	134,726.58	126,362.86	126,362.86	126,362.86	126,362.86	126,362.92	0.00
Materiales y Artículos de Construcción y de Reparación	863,959.68	60,374.98	130,104.98	60,374.98	60,374.98	60,374.98	130,104.98	60,374.98	60,374.98	60,374.98	60,374.98	60,374.98	60,374.90	0.00
Productos Químicos, Farmacéuticos y de Laboratorio	10,942.01	911.83	911.83	911.83	911.83	911.83	911.83	911.83	911.83	911.83	911.83	911.83	911.88	0.00
Combustibles, Lubricantes y Aditivos	3,107,871.55	286,639.30	231,339.30	286,639.30	231,339.30	286,639.30	231,339.30	286,639.30	231,339.30	286,639.30	231,339.30	286,639.30	231,339.25	0.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	554,800.00	277,400.00	0.00	0.00	0.00	0.00	0.00	277,400.00	0.00	0.00	0.00	0.00	0.00	0.00
Herramientas, Refacciones y Accesorios Menores	550,223.52	173,762.34	6,663.31	40,925.23	6,663.31	40,925.23	6,663.31	172,780.33	6,663.31	40,925.23	6,663.31	40,925.25	6,663.36	0.00
SERVICIOS GENERALES	22,965,407.61	2,060,541.16	1,382,251.42	2,406,249.73	1,382,251.42	2,407,999.98	1,382,826.42	2,406,249.73	1,384,001.67	2,406,249.73	1,382,251.42	2,406,249.72	1,958,285.21	0.00
Servicios Básicos	3,197,986.20	422,153.02	111,136.35	421,803.02	111,136.35	421,803.02	111,136.35	421,803.02	111,136.35	421,803.02	111,136.35	421,803.00	111,136.35	0.00
Servicios de Arrendamiento	5,770,769.88	480,897.49	480,897.49	480,897.49	480,897.49	480,897.49	480,897.49	480,897.49	480,897.49	480,897.49	480,897.49	480,897.49	480,897.49	0.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	1,016,501.00	85,873.25	84,125.00	84,125.00	84,125.00	85,875.25	84,125.00	84,125.00	85,875.25	84,125.00	84,125.00	84,125.00	85,877.25	0.00
Servicios Financieros, Bancarios y Comerciales	392,180.00	32,681.66	32,681.66	32,681.66	32,681.66	32,681.66	32,681.66	32,681.66	32,681.66	32,681.66	32,681.66	32,681.66	32,681.74	0.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	2,338,606.40	264,887.94	125,263.12	264,312.94	125,263.12	264,312.94	125,838.12	264,312.94	125,263.12	264,312.94	125,263.12	264,312.95	125,263.15	0.00
Servicios de Comunicación Social y Publicidad	575,032.00	47,919.33	47,919.33	47,919.33	47,919.33	47,919.33	47,919.33	47,919.33	47,919.33	47,919.33	47,919.33	47,919.33	47,919.37	0.00
Servicios de Traslado y Viáticos	3,870,879.41	322,573.31	322,573.31	322,573.31	322,573.31	322,573.31	322,573.31	322,573.31	322,573.31	322,573.31	322,573.31	322,573.31	322,573.00	0.00
Servicios Oficiales	2,131,861.92	177,655.16	177,655.16	177,655.16	177,655.16	177,655.16	177,655.16	177,655.16	177,655.16	177,655.16	177,655.16	177,655.16	177,655.16	0.00
Otros Servicios Generales	3,671,590.80	225,900.00	0.00	574,281.82	0.00	574,281.82	0.00	574,281.82	0.00	574,281.82	0.00	574,281.82	574,281.70	0.00