

CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2020

CONCEPTO DEL GASTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	NO LIBERADO
<b>TOTAL</b>	<b>217,653,291.16</b>	<b>16,281,373.54</b>	<b>14,668,406.43</b>	<b>16,222,812.03</b>	<b>14,364,726.43</b>	<b>16,531,862.03</b>	<b>14,642,906.43</b>	<b>20,079,102.51</b>	<b>15,460,876.43</b>	<b>16,296,925.49</b>	<b>14,357,526.43</b>	<b>16,204,812.05</b>	<b>39,147,002.57</b>	<b>3,394,958.79</b>
<b>SERVICIOS PERSONALES</b>	<b>169,862,824.63</b>	<b>11,747,306.57</b>	<b>11,740,106.57</b>	<b>11,748,659.72</b>	<b>11,747,306.57</b>	<b>11,975,159.72</b>	<b>11,740,106.57</b>	<b>15,432,983.70</b>	<b>12,735,706.57</b>	<b>11,755,859.72</b>	<b>11,740,106.57</b>	<b>11,755,859.69</b>	<b>35,494,203.87</b>	<b>249,458.79</b>
Remuneraciones al Personal de Carácter Permanente	96,396,959.64	8,033,079.97	8,033,079.97	8,033,079.97	8,033,079.97	8,033,079.97	8,033,079.97	8,033,079.97	8,033,079.97	8,033,079.97	8,033,079.97	8,033,079.97	8,033,079.97	0.00
Remuneraciones Adicionales y Especiales	53,289,100.35	2,373,585.18	2,373,585.18	2,373,585.18	2,373,585.18	2,373,585.18	2,373,585.18	3,527,909.16	2,373,585.18	2,373,585.18	2,373,585.18	2,373,585.18	26,025,339.39	0.00
Seguridad Social	6,176,834.68	489,671.42	489,671.42	498,224.57	489,671.42	498,224.57	489,671.42	498,224.57	489,671.42	498,224.57	489,671.42	498,224.54	498,224.55	249,458.79
Otras Prestaciones Sociales y Económicas	10,104,600.00	842,050.00	842,050.00	842,050.00	842,050.00	842,050.00	842,050.00	842,050.00	842,050.00	842,050.00	842,050.00	842,050.00	842,050.00	0.00
Pago de Estímulos a Servidores Públicos	3,895,329.96	8,920.00	1,720.00	1,720.00	8,920.00	228,220.00	1,720.00	2,531,720.00	997,320.00	8,920.00	1,720.00	8,920.00	95,509.96	0.00
<b>MATERIALES Y SUMINISTROS</b>	<b>19,197,041.84</b>	<b>2,162,215.56</b>	<b>1,233,865.12</b>	<b>1,969,435.06</b>	<b>1,111,785.12</b>	<b>1,969,435.06</b>	<b>1,233,865.12</b>	<b>2,162,215.56</b>	<b>1,111,785.12</b>	<b>1,969,435.06</b>	<b>1,111,785.12</b>	<b>1,969,435.13</b>	<b>1,111,784.81</b>	<b>80,000.00</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	7,692,691.77	894,478.05	387,637.27	894,478.05	387,637.27	894,478.05	387,637.27	894,478.05	387,637.27	894,478.05	387,637.27	894,478.08	387,637.09	0.00
Alimentos y Utensilios	3,389,405.73	287,565.06	281,427.56	281,427.56	281,427.56	281,427.56	281,427.56	287,565.06	281,427.56	281,427.56	281,427.56	281,427.56	281,427.57	0.00
Materiales y Artículos de Construcción y de Reparación	734,859.34	40,891.62	162,971.62	40,891.62	40,891.62	40,891.62	162,971.62	40,891.62	40,891.62	40,891.62	40,891.62	40,891.62	40,891.52	0.00
Productos Químicos, Farmacéuticos y de Laboratorio	14,035.00	1,169.58	1,169.58	1,169.58	1,169.58	1,169.58	1,169.58	1,169.58	1,169.58	1,169.58	1,169.58	1,169.58	1,169.62	0.00
Combustibles, Lubricantes y Aditivos	3,689,150.00	314,858.33	300,000.00	314,858.33	300,000.00	314,858.33	300,000.00	314,858.33	300,000.00	314,858.33	300,000.00	314,858.35	300,000.00	0.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	85,350.00	2,675.00	0.00	0.00	0.00	0.00	0.00	2,675.00	0.00	0.00	0.00	0.00	0.00	80,000.00
Herramientas, Refacciones y Accesorios Menores	3,591,550.00	620,577.92	100,659.09	436,609.92	100,659.09	436,609.92	100,659.09	620,577.92	100,659.09	436,609.92	100,659.09	436,609.94	100,659.01	0.00
<b>SERVICIOS GENERALES</b>	<b>28,593,424.69</b>	<b>2,371,851.41</b>	<b>1,694,434.74</b>	<b>2,504,717.25</b>	<b>1,505,634.74</b>	<b>2,587,267.25</b>	<b>1,668,934.74</b>	<b>2,483,903.25</b>	<b>1,613,384.74</b>	<b>2,571,630.71</b>	<b>1,505,634.74</b>	<b>2,479,517.23</b>	<b>2,541,013.89</b>	<b>3,065,500.00</b>
Servicios Básicos	2,273,498.00	332,208.16	46,708.16	332,208.16	46,708.16	332,208.16	46,708.16	332,208.16	46,708.16	332,208.16	46,708.16	332,208.16	46,708.24	0.00
Servicios de Arrendamiento	4,698,000.00	386,300.00	386,300.00	386,300.00	386,300.00	386,300.00	386,300.00	386,300.00	386,300.00	386,300.00	386,300.00	386,300.00	386,300.00	62,400.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	4,254,500.00	210,875.00	103,125.00	103,125.00	103,125.00	210,875.00	103,125.00	103,125.00	210,875.00	103,125.00	103,125.00	103,125.00	210,875.00	2,586,000.00
Servicios Financieros, Bancarios y Comerciales	525,376.00	9,023.00	9,023.00	9,023.00	9,023.00	9,023.00	9,023.00	9,023.00	9,023.00	9,023.00	9,023.00	9,023.00	9,023.00	417,100.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	3,895,276.61	458,689.71	358,523.04	433,389.71	169,723.04	408,189.71	333,023.04	408,189.71	169,723.04	408,189.71	169,723.04	408,189.69	169,723.17	0.00
Servicios de Comunicación Social y Publicidad	101,295.00	8,441.24	8,441.24	8,441.24	8,441.24	8,441.24	8,441.24	8,441.24	8,441.24	8,441.24	8,441.24	8,441.24	8,441.36	0.00
Servicios de Traslado y Viáticos	7,180,541.00	598,378.45	598,378.45	598,378.45	598,378.45	598,378.45	598,378.45	598,378.45	598,378.45	598,378.45	598,378.45	598,378.45	598,378.05	0.00
Servicios Oficiales	2,207,230.20	183,935.85	183,935.85	183,935.85	183,935.85	183,935.85	183,935.85	183,935.85	183,935.85	183,935.85	183,935.85	183,935.85	183,935.85	0.00
Otros Servicios Generales	3,457,707.88	184,000.00	0.00	449,915.84	0.00	449,915.84	0.00	454,301.84	0.00	542,029.30	0.00	449,915.84	927,629.22	0.00