

CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2020

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
TOTAL	7,023,597,915.35	1,183,993,755.54	792,072,262.37	873,192,547.34	880,367,756.36	850,274,390.45	732,508,834.61	285,415,886.08	327,805,654.47	238,306,985.56	245,390,222.17	213,197,040.85	401,072,579.55
10000 SERVICIOS PERSONALES	1,843,335,742.85	261,708,779.75	110,889,155.04	116,617,173.75	112,596,741.10	122,823,455.36	151,457,204.35	165,471,767.43	115,300,907.16	126,866,139.38	139,602,349.54	112,863,254.62	307,138,815.37
11000 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	494,274,211.34	57,031,639.77	38,021,093.18	38,021,093.18	38,021,093.18	38,021,093.18	38,021,093.18	57,031,639.77	38,021,093.18	38,021,093.18	38,021,093.18	38,021,093.18	38,021,093.18
12000 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	130,700,551.96	15,045,572.88	10,060,940.62	10,060,940.62	10,060,940.62	10,060,940.62	10,060,940.62	15,045,572.88	10,060,940.62	10,060,940.62	10,060,940.62	10,060,940.62	10,060,940.62
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	304,157,853.36	15,035,810.35	3,619,842.91	3,779,485.64	3,809,125.39	3,748,997.61	42,844,629.21	5,408,695.97	3,619,842.91	3,779,485.64	33,254,115.60	3,748,997.61	181,508,824.52
14000 SEGURIDAD SOCIAL	233,219,193.16	27,701,438.28	17,871,109.12	17,871,109.12	17,871,109.12	17,871,109.12	17,871,109.12	26,806,663.68	17,871,109.12	17,871,109.12	17,871,109.12	17,871,109.12	17,871,109.12
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	532,216,013.03	57,714,498.47	36,487,169.21	42,055,545.19	38,005,472.79	48,292,314.83	37,830,432.22	53,936,695.13	40,898,921.33	50,947,010.82	35,566,091.02	35,634,014.09	54,847,847.93
16000 PREVISIONES	81,937,320.00	81,937,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17000 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	66,830,600.00	7,242,500.00	4,829,000.00	4,829,000.00	4,829,000.00	4,829,000.00	4,829,000.00	7,242,500.00	4,829,000.00	6,186,500.00	4,829,000.00	7,527,100.00	4,829,000.00
20000 MATERIALES Y SUMINISTROS	579,975,794.56	129,528,806.35	43,941,976.45	85,727,719.30	36,903,505.94	41,419,598.36	38,385,857.91	45,744,581.83	36,428,466.59	38,619,996.95	29,469,623.79	30,102,839.61	23,702,821.48
21000 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	9,917,575.04	1,414,546.38	723,518.98	873,485.44	992,610.92	802,226.82	795,770.92	693,981.64	844,934.86	727,836.50	736,576.80	702,417.60	609,668.18
22000 ALIMENTOS Y UTENSILIOS	9,352,497.72	779,374.81	779,374.81	779,374.81	779,374.81	779,374.81	779,374.81	779,374.81	779,374.81	779,374.81	779,374.81	779,374.81	779,374.81
23000 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	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
24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	4,652,965.78	466,481.92	416,765.49	639,902.08	492,029.72	458,035.47	439,939.35	352,198.55	302,022.80	309,054.44	284,762.74	263,554.46	228,218.76
25000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	535,887,620.94	121,167,359.31	40,968,651.40	82,484,285.54	33,506,584.92	38,504,329.48	35,452,150.85	38,311,911.15	33,205,595.27	36,158,453.88	26,834,953.88	27,735,491.38	21,557,853.88
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	5,047,200.00	420,600.00	420,600.00	420,600.00	420,600.00	420,600.00	420,600.00	420,600.00	420,600.00	420,600.00	420,600.00	420,600.00	420,600.00
27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	11,160,668.12	4,746,455.87	306,433.33	218,800.00	192,300.00	155,889.73	195,007.13	4,690,082.07	584,400.00	23,933.33	21,533.33	21,333.33	4,500.00
28000 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
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	3,957,266.96	533,988.06	326,632.44	311,271.43	520,005.57	299,142.05	303,014.85	496,433.61	291,538.85	200,743.99	391,822.23	180,068.03	102,605.85
30000 SERVICIOS GENERALES	443,123,888.58	174,697,962.44	11,866,423.88	7,495,546.93	93,529,682.32	7,766,369.73	8,136,635.35	8,100,989.82	108,791,904.72	6,463,793.23	8,071,432.84	4,132,460.62	4,070,686.70
31000 SERVICIOS BASICOS	25,853,594.77	2,145,371.21	2,223,496.78	2,241,750.46	2,251,358.40	2,228,153.81	2,223,891.24	2,227,873.95	2,065,198.08	2,066,213.40	2,060,657.01	2,063,782.02	2,055,848.41
32000 SERVICIOS DE ARRENDAMIENTO	26,289,346.45	11,162,356.27	181,166.33	2,429,216.96	2,460,980.96	2,520,282.96	2,423,982.96	2,422,982.96	23,496.33	2,416,982.96	11,518.33	16,518.33	219,861.10
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	269,481,507.03	98,092,572.23	90,192.60	64,464.04	85,556,540.85	328,494.50	509,978.00	90,233.95	84,417,339.82	109,554.77	77,020.85	83,377.18	61,738.24
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	9,857,232.77	3,935,915.85	5,506,462.47	123,205.72	123,205.72	6,462.47	6,462.47	6,462.47	123,205.72	6,462.47	6,462.47	6,462.47	6,462.47
35000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	32,140,633.99	18,880,653.30	2,511,025.37	1,293,555.72	1,779,840.95	1,296,822.64	1,675,630.99	1,498,246.80	721,022.77	613,416.40	666,518.23	699,800.00	504,100.82
36000 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	63,059.94	31,529.97	0.00	0.00	31,529.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	1,190,174.75	138,079.01	162,583.68	151,857.38	94,728.86	194,656.70	105,193.04	77,403.05	57,044.17	59,666.58	46,759.30	71,023.97	31,179.01
38000 SERVICIOS OFICIALES	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
39000 OTROS SERVICIOS GENERALES	78,248,338.88	40,311,484.60	1,191,496.65	1,191,496.65	1,231,496.61	1,191,496.65	1,191,496.65	1,777,786.64	21,384,597.83	1,191,496.65	5,202,496.65	1,191,496.65	1,191,496.65
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	4,121,591,860.00	615,729,410.00	623,075,910.00	653,098,240.00	635,039,030.00	675,966,170.00	532,230,340.00	63,799,750.00	64,985,580.00	64,058,260.00	65,948,020.00	63,799,690.00	63,861,460.00
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	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
42000 TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	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
43000 SUBSIDIOS Y SUBVENCIONES	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
44000 AYUDAS SOCIALES	770,901,860.00	63,839,410.00	63,775,910.00	64,258,240.00	64,189,030.00	63,946,170.00	64,440,340.00	63,799,750.00	64,985,580.00	64,058,260.00	65,948,020.00	63,799,690.00	63,861,460.00
45000 PENSIONES Y JUBILACIONES	3,350,690,000.00	551,890,000.00	559,300,000.00	588,840,000.00	570,850,000.00	612,020,000.00	467,790,000.00	0.00	0.00	0.00	0.00	0.00	0.00
46000 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	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
47000 TRANSFERENCIAS A LA SEGURIDAD SOCIAL	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
48000 DONATIVOS	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
49000 TRANSFERENCIAS AL EXTERIOR	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
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	7,985,070.36	30,000.00	0.00	7,955,070.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	981,176.91	0.00	0.00	981,176.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	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
53000 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	5,019,156.11	0.00	0.00	5,019,156.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54000 VEHICULOS Y EQUIPO DE TRANSPORTE	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
55000 EQUIPO DE DEFENSA Y 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
56000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,984,737.34	30,000.00	0.00	1,954,737.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57000 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
58000 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
59000 ACTIVOS INTANGIBLES	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
60000 INVERSION PUBLICA	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
61000 OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	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
62000 OBRA PUBLICA EN BIENES PROPIOS	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
63000 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
70000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	27,585,559.00	2,298,797.00	2,298,797.00	2,298,797.00	2,298,797.00	2,298,797.00	2,298,797.00	2,298,797.00	2,298,796.00	2,298,796.00	2,298,796.00	2,298,796.00	2,298,796.00
71000 INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	0												