



CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2016

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	NO LIBERADO
TOTAL	148,015,931.43	11,097,129.44	10,429,079.89	11,307,560.88	10,342,019.13	12,417,908.90	10,429,079.89	13,447,796.19	11,357,575.28	11,307,560.88	10,342,019.13	11,307,560.85	16,965,497.30	7,265,143.67
SERVICIOS PERSONALES	119,577,328.36	9,104,652.89	9,099,187.59	9,106,843.65	9,099,187.59	10,206,247.92	9,099,187.59	11,184,268.65	10,103,799.99	9,106,843.65	9,099,187.59	9,106,843.63	15,261,077.62	0.00
Remuneraciones al Personal de Carácter Permanente	67,273,069.26	5,606,089.11	5,606,089.11	5,606,089.11	5,606,089.11	5,606,089.11	5,606,089.11	5,606,089.11	5,606,089.11	5,606,089.11	5,606,089.11	5,606,089.11	5,606,089.05	0.00
Remuneraciones Adicionales y Especiales	37,333,089.11	2,546,380.04	2,546,380.04	2,546,380.04	2,546,380.04	3,391,784.31	2,546,380.04	2,546,380.04	2,546,380.04	2,546,380.04	2,546,380.04	2,546,380.04	8,477,504.40	0.00
Seguridad Social	4,878,595.69	408,186.91	402,721.61	410,377.67	402,721.61	410,377.67	402,721.61	410,377.67	402,721.61	410,377.67	402,721.61	410,377.65	404,912.40	0.00
Otras Prestaciones Sociales y Económicas	6,527,961.90	543,996.83	543,996.83	543,996.83	543,996.83	543,996.83	543,996.83	543,996.83	543,996.83	543,996.83	543,996.83	543,996.83	543,996.77	0.00
Pago de Estímulos a Servidores Públicos	3,564,612.40	0.00	0.00	0.00	0.00	254,000.00	0.00	2,077,425.00	1,004,612.40	0.00	0.00	0.00	228,575.00	0.00
MATERIALES Y SUMINISTROS	4,942,756.23	570,030.90	335,805.90	507,220.56	275,550.14	507,220.56	335,805.90	570,030.87	275,550.14	507,220.56	275,550.14	507,220.55	275,550.01	0.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	1,959,194.74	242,024.96	84,507.50	242,024.96	84,507.50	242,024.96	84,507.50	242,024.96	84,507.50	242,024.96	84,507.50	242,024.99	84,507.45	0.00
Alimentos y Útensilios	724,406.85	66,280.39	59,184.61	59,184.61	59,184.61	59,184.61	59,184.61	66,280.37	59,184.61	59,184.61	59,184.61	59,184.61	59,184.60	0.00
Materiales y Artículos de Construcción y de Reparación	258,425.35	11,492.82	71,748.58	11,492.82	11,492.82	11,492.82	71,748.58	11,492.82	11,492.82	11,492.82	11,492.82	11,492.82	11,492.81	0.00
Productos Químicos, Farmacéuticos y de Laboratorio	16,516.50	1,376.38	1,376.38	1,376.38	1,376.38	1,376.38	1,376.38	1,376.38	1,376.38	1,376.38	1,376.38	1,376.38	1,376.32	0.00
Combustibles, Lubricantes y Aditivos	1,322,219.86	117,311.72	103,058.26	117,311.72	103,058.26	117,311.72	103,058.26	117,311.72	103,058.26	117,311.72	103,058.26	117,311.71	103,058.25	0.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	77,579.56	38,789.78	0.00	0.00	0.00	0.00	0.00	38,789.78	0.00	0.00	0.00	0.00	0.00	0.00
Herramientas, Refacciones y Accesorios Menores	584,413.37	92,754.85	15,930.57	75,830.07	15,930.57	75,830.07	15,930.57	92,754.84	15,930.57	75,830.07	15,930.57	75,830.04	15,930.58	0.00
SERVICIOS GENERALES	17,275,087.84	1,422,445.65	994,086.40	1,693,496.67	967,281.40	1,704,440.42	994,086.40	1,693,496.67	978,225.15	1,693,496.67	967,281.40	1,693,496.67	1,428,869.67	1,044,384.67
Servicios Básicos	1,835,259.11	215,038.26	90,838.26	215,038.26	90,838.26	215,038.26	90,838.26	215,038.26	90,838.26	215,038.26	90,838.26	215,038.26	90,838.25	0.00
Servicios de Arrendamiento	3,946,745.72	312,856.66	312,856.66	312,856.66	312,856.66	312,856.66	312,856.66	312,856.66	312,856.66	312,856.66	312,856.66	312,856.66	312,856.71	192,465.75
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	1,244,525.56	69,006.30	58,062.55	58,062.55	58,062.55	69,006.30	58,062.55	58,062.55	69,006.30	58,062.55	58,062.55	58,062.55	69,006.26	504,000.00

