

CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2017

CONCEPTO DEL GASTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	NO LIBERADO
TOTAL	136,473,208.76	9,706,116.45	9,598,683.21	9,980,319.74	9,231,717.61	11,751,802.15	9,307,760.81	11,049,990.70	10,061,454.19	9,980,319.74	9,231,717.61	9,980,319.69	26,056,195.98	536,810.88
SERVICIOS PERSONALES	118,576,728.90	8,212,482.30	8,212,482.30	8,218,602.06	8,212,482.30	9,965,584.47	8,212,482.30	9,243,202.06	9,017,718.88	8,218,602.06	8,212,482.30	8,218,602.08	24,632,005.79	0.00
Remuneraciones al Personal de Carácter Permanente	60,890,923.07	5,074,243.58	5,074,243.58	5,074,243.58	5,074,243.58	5,074,243.58	5,074,243.58	5,074,243.58	5,074,243.58	5,074,243.58	5,074,243.58	5,074,243.58	5,074,243.69	0.00
Remuneraciones Adicionales y Especiales	44,635,790.27	2,291,667.02	2,291,667.02	2,291,667.02	2,291,667.02	3,014,049.43	2,291,667.02	2,291,667.02	2,291,667.02	2,291,667.02	2,291,667.02	2,291,667.02	18,705,070.64	0.00
Seguridad Social	4,440,378.98	366,971.70	366,971.70	373,091.46	366,971.70	373,091.46	366,971.70	373,091.46	366,971.70	373,091.46	366,971.70	373,091.48	373,091.46	0.00
Otras Prestaciones Sociales y Económicas	5,755,200.00	479,600.00	479,600.00	479,600.00	479,600.00	479,600.00	479,600.00	479,600.00	479,600.00	479,600.00	479,600.00	479,600.00	479,600.00	0.00
Pago de Estímulos a Servidores Públicos	2,854,436.58	0.00	0.00	0.00	0.00	1,024,600.00	0.00	1,024,600.00	805,236.58	0.00	0.00	0.00	0.00	0.00
MATERIALES Y SUMINISTROS	3,898,206.98	440,961.71	271,177.58	395,890.74	222,591.35	395,890.74	271,177.58	440,961.70	222,591.35	395,890.74	222,591.35	395,890.70	222,591.44	0.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	1,474,779.22	175,709.13	70,087.41	175,709.13	70,087.41	175,709.13	70,087.41	175,709.13	70,087.41	175,709.13	70,087.41	175,709.11	70,087.41	0.00
Alimentos y Utensilios	527,000.86	47,114.18	43,277.24	43,277.24	43,277.24	43,277.24	43,277.24	47,114.18	43,277.24	43,277.24	43,277.24	43,277.24	43,277.34	0.00
Materiales y Artículos de Construcción y de Reparación	185,114.76	7,328.53	55,914.76	7,328.53	7,328.53	7,328.53	55,914.76	7,328.53	7,328.53	7,328.53	7,328.53	7,328.53	7,328.47	0.00
Productos Químicos, Farmacéuticos y de Laboratorio	5,336.94	444.75	444.75	444.75	444.75	444.75	444.75	444.75	444.75	444.75	444.75	444.75	444.69	0.00
Combustibles, Lubricantes y Aditivos	1,148,489.92	99,100.79	92,314.19	99,100.79	92,314.19	99,100.79	92,314.19	99,100.79	92,314.19	99,100.79	92,314.19	99,100.79	92,314.23	0.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	41,951.65	20,975.83	0.00	0.00	0.00	0.00	0.00	20,975.82	0.00	0.00	0.00	0.00	0.00	0.00
Herramientas, Refacciones y Accesorios Menores	515,533.63	90,288.50	9,139.23	70,030.30	9,139.23	70,030.30	9,139.23	90,288.50	9,139.23	70,030.30	9,139.23	70,030.28	9,139.30	0.00
SERVICIOS GENERALES	13,998,272.88	1,052,672.44	1,115,023.33	1,365,826.94	796,643.96	1,390,326.94	824,100.93	1,365,826.94	821,143.96	1,365,826.94	796,643.96	1,365,826.91	1,201,598.75	536,810.88
Servicios Básicos	1,257,879.56	148,836.63	60,809.96	148,836.63	60,809.96	148,836.63	60,809.96	148,836.63	60,809.96	148,836.63	60,809.96	148,836.61	60,810.00	0.00
Servicios de Arrendamiento	3,281,730.90	254,210.00	254,210.00	254,210.00	254,210.00	254,210.00	254,210.00	254,210.00	254,210.00	254,210.00	254,210.00	254,210.00	254,210.02	231,210.88
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	918,000.00	70,700.00	46,200.00	46,200.00	46,200.00	70,700.00	46,200.00	46,200.00	70,700.00	46,200.00	46,200.00	46,200.00	70,700.00	265,600.00
Servicios Financieros, Bancarios y Comerciales	320,218.40	2,441.33	293,363.73	2,441.33	2,441.33	2,441.33	2,441.33	2,441.33	2,441.33	2,441.33	2,441.33	2,441.33	2,441.37	0.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	1,764,214.08	189,459.25	116,214.41	189,459.25	88,757.44	189,459.25	116,214.41	189,459.25	88,757.44	189,459.25	88,757.44	189,459.24	88,757.45	40,000.00
Servicios de Comunicación Social y Publicidad	3,200.00	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.67	266.63	0.00
Servicios de Traslado y Viáticos	3,837,502.95	319,791.90	319,791.90	319,791.90	319,791.90	319,791.90	319,791.90	319,791.90	319,791.90	319,791.90	319,791.90	319,791.90	319,792.05	0.00
Servicios Oficiales	290,000.00	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.74	0.00
Otros Servicios Generales	2,325,526.99	42,800.00	0.00	380,454.50	0.00	380,454.50	0.00	380,454.50	0.00	380,454.50	0.00	380,454.50	380,454.49	0.00