

**CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2018**

CONCEPTO DEL GASTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	NO LIBERADO
<b>TOTAL</b>	<b>172,492,474.86</b>	<b>16,828,746.38</b>	<b>11,728,210.49</b>	<b>12,700,125.39</b>	<b>11,716,241.52</b>	<b>13,948,253.05</b>	<b>11,727,907.97</b>	<b>14,955,770.46</b>	<b>12,724,179.86</b>	<b>12,700,125.39</b>	<b>11,716,241.52</b>	<b>12,700,125.30</b>	<b>29,046,547.53</b>	<b>0.00</b>
<b>SERVICIOS PERSONALES</b>	<b>153,960,320.99</b>	<b>15,196,570.90</b>	<b>10,674,246.67</b>	<b>10,681,879.79</b>	<b>10,674,246.67</b>	<b>11,923,006.45</b>	<b>10,674,246.67</b>	<b>12,919,379.79</b>	<b>11,675,184.01</b>	<b>10,681,879.79</b>	<b>10,674,246.67</b>	<b>10,681,879.76</b>	<b>27,503,553.82</b>	<b>0.00</b>
Remuneraciones al Personal de Carácter Permanente	78,967,147.50	6,580,595.62	6,580,595.62	6,580,595.62	6,580,595.62	6,580,595.62	6,580,595.62	6,580,595.62	6,580,595.62	6,580,595.62	6,580,595.62	6,580,595.62	6,580,595.68	0.00
Remuneraciones Adicionales y Especiales	57,828,378.29	7,478,129.50	2,962,495.27	2,962,495.27	2,962,495.27	3,903,621.93	2,962,495.27	2,962,495.27	2,962,495.27	2,962,495.27	2,962,495.27	2,962,495.27	19,784,169.43	0.00
Seguridad Social	5,759,667.86	476,155.78	476,155.78	483,788.90	476,155.78	483,788.90	476,155.78	483,788.90	476,155.78	483,788.90	476,155.78	483,788.87	483,788.71	0.00
Otras Prestaciones Sociales y Económicas	7,860,000.00	655,000.00	655,000.00	655,000.00	655,000.00	655,000.00	655,000.00	655,000.00	655,000.00	655,000.00	655,000.00	655,000.00	655,000.00	0.00
Pago de Estímulos a Servidores Públicos	3,545,127.34	6,690.00	0.00	0.00	0.00	300,000.00	0.00	2,237,500.00	1,000,937.34	0.00	0.00	0.00	0.00	0.00
<b>MATERIALES Y SUMINISTROS</b>	<b>3,852,094.90</b>	<b>440,773.22</b>	<b>221,116.98</b>	<b>422,628.14</b>	<b>209,450.51</b>	<b>422,628.14</b>	<b>221,116.96</b>	<b>440,773.21</b>	<b>209,450.51</b>	<b>422,628.14</b>	<b>209,450.51</b>	<b>422,628.08</b>	<b>209,450.50</b>	<b>0.00</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	2,014,609.68	263,392.20	72,376.08	263,392.20	72,376.08	263,392.20	72,376.08	263,392.20	72,376.08	263,392.20	72,376.08	263,392.19	72,376.09	0.00
Alimentos y Utensilios	279,890.89	28,482.77	22,292.54	22,292.54	22,292.54	22,292.54	22,292.54	28,482.76	22,292.54	22,292.54	22,292.54	22,292.54	22,292.50	0.00
Materiales y Artículos de Construcción y de Reparación	52,560.12	2,435.60	14,102.07	2,435.60	2,435.60	2,435.60	14,102.05	2,435.60	2,435.60	2,435.60	2,435.60	2,435.60	2,435.60	0.00
Productos Químicos, Farmacéuticos y de Laboratorio	1,611.40	134.28	134.28	134.28	134.28	134.28	134.28	134.28	134.28	134.28	134.28	134.28	134.32	0.00
Combustibles, Lubricantes y Aditivos	1,321,982.63	110,777.90	109,552.55	110,777.90	109,552.55	110,777.90	109,552.55	110,777.90	109,552.55	110,777.90	109,552.55	110,777.88	109,552.50	0.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	21,238.44	10,619.22	0.00	0.00	0.00	0.00	0.00	10,619.22	0.00	0.00	0.00	0.00	0.00	0.00
Herramientas, Refacciones y Accesorios Menores	160,201.74	24,931.25	2,659.46	23,595.62	2,659.46	23,595.62	2,659.46	24,931.25	2,659.46	23,595.62	2,659.46	23,595.59	2,659.49	0.00
<b>SERVICIOS GENERALES</b>	<b>14,680,058.97</b>	<b>1,191,402.26</b>	<b>832,846.84</b>	<b>1,595,617.46</b>	<b>832,544.34</b>	<b>1,602,618.46</b>	<b>832,544.34</b>	<b>1,595,617.46</b>	<b>839,545.34</b>	<b>1,595,617.46</b>	<b>832,544.34</b>	<b>1,595,617.46</b>	<b>1,333,543.21</b>	<b>0.00</b>
Servicios Básicos	1,505,981.13	200,810.64	50,186.23	200,810.64	50,186.23	200,810.64	50,186.23	200,810.64	50,186.23	200,810.64	50,186.23	200,810.66	50,186.12	0.00
Servicios de Arrendamiento	4,136,559.68	344,696.89	344,893.89	344,696.89	344,696.89	344,696.89	344,696.89	344,696.89	344,696.89	344,696.89	344,696.89	344,696.89	344,696.89	0.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	862,253.26	76,513.32	69,617.82	69,512.32	69,512.32	76,513.32	69,512.32	69,512.32	76,513.32	69,512.32	69,512.32	69,512.32	76,509.24	0.00
Servicios Financieros, Bancarios y Comerciales	313,368.11	26,114.01	26,114.01	26,114.01	26,114.01	26,114.01	26,114.01	26,114.01	26,114.01	26,114.01	26,114.01	26,114.01	26,114.00	0.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	1,689,605.58	200,023.72	81,577.21	200,023.72	81,577.21	200,023.72	81,577.21	200,023.72	81,577.21	200,023.72	81,577.21	200,023.70	81,577.23	0.00
Servicios de Comunicación Social y Publicidad	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	0.00
Servicios de Traslado y Viáticos	2,081,131.98	173,427.67	173,427.67	173,427.67	173,427.67	173,427.67	173,427.67	173,427.67	173,427.67	173,427.67	173,427.67	173,427.67	173,427.61	0.00
Servicios Oficiales	1,044,360.17	87,030.01	87,030.01	87,030.01	87,030.01	87,030.01	87,030.01	87,030.01	87,030.01	87,030.01	87,030.01	87,030.01	87,030.06	0.00
Otros Servicios Generales	3,046,799.06	82,786.00	0.00	494,002.20	0.00	494,002.20	0.00	494,002.20	0.00	494,002.20	0.00	494,002.20	494,002.06	0.00