

SUBSECRETARÍA DE EGRESOS Y CONTABILIDAD

PRESUPUESTO DE EGRESOS

RESUMEN CALENDARIO POR CAPITULO-CONCEPTO

EN LINEA

CVE CONCEPTO	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
1 SERVICIOS PERSONALES	4,555,653,530.92	480,150,870.55	439,915,168.34	447,508,396.78	529,461,407.81	519,136,217.35	261,698,112.92	276,933,566.80	250,353,996.46	280,757,834.51	283,119,569.04	247,863,711.36	538,756,679.00
1 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,633,629,189.14	197,377,232.64	193,148,359.44	197,398,472.64	117,529,620.02	118,390,433.56	117,502,669.28	120,856,884.75	114,875,194.47	111,757,654.99	114,874,503.96	111,784,605.73	116,133,557.66
2 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	300,591,802.80	42,829,234.37	42,829,235.17	42,829,234.37	22,957,326.10	23,251,482.93	22,957,326.10	22,957,326.10	15,996,127.46	15,996,127.46	15,996,127.46	15,996,127.46	15,996,127.46
3 REMUNERACIONES ADICIONALES Y ESPECIALES	1,068,055,129.94	79,864,828.57	75,202,192.30	79,955,122.45	47,605,582.88	244,536,591.08	47,611,087.40	50,971,191.44	47,625,469.71	50,940,557.56	47,611,087.40	50,940,557.56	235,190,861.59
4 SEGURIDAD SOCIAL	206,645,649.80	21,942,024.92	22,038,472.48	21,942,024.92	27,600,188.35	13,573,519.28	13,602,039.87	13,570,961.39	13,570,961.39	18,058,936.66	13,570,961.39	13,604,597.76	13,570,961.39
5 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	1,025,348,107.76	128,998,678.81	95,558,037.71	96,244,671.16	65,723,655.14	108,357,295.24	54,379,954.95	62,932,167.80	52,641,208.11	78,359,522.52	85,421,853.51	49,892,787.53	146,838,275.28
6 PREVISIONES	274,107,902.33	2,452,318.00	2,452,318.00	2,452,318.00	243,909,692.05	6,891,551.99	1,509,692.05	1,509,692.05	1,509,692.05	1,509,692.05	1,509,692.05	1,509,692.05	6,891,551.99
7 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	57,277,749.15	6,686,553.24	6,686,553.24	6,686,553.24	4,135,343.27	4,135,343.27	4,135,343.27	4,135,343.27	4,135,343.27	4,135,343.27	4,135,343.27	4,135,343.27	4,135,343.27
2 MATERIALES Y SUMINISTROS	310,189,604.26	16,752,113.29	27,324,073.20	25,699,447.70	21,229,346.79	18,502,999.08	55,177,996.01	32,339,750.59	17,295,441.32	24,010,463.26	32,942,776.70	25,197,767.00	13,717,429.32
1 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	51,950,530.44	1,955,271.80	3,058,514.65	8,085,567.90	4,633,628.99	2,964,400.19	7,326,829.42	3,514,978.69	2,931,279.92	4,828,422.22	7,119,314.92	2,072,800.37	1,458,515.32
2 ALIMENTOS Y UTENSILIOS	69,655,862.76	6,202,681.98	5,622,474.05	6,264,623.37	6,038,316.53	6,233,084.90	6,257,066.53	6,293,297.64	5,620,452.46	5,222,320.53	5,362,997.49	5,185,583.20	5,352,964.08
3 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	236,580.44	13,836.37	24,343.57	24,438.37	16,220.61	17,117.81	23,266.93	24,438.37	17,117.81	20,515.01	15,873.89	29,343.57	10,068.13
4 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	6,082,832.67	338,749.96	818,315.27	752,090.18	439,324.24	510,741.12	847,585.66	486,119.45	473,343.11	466,309.63	511,043.05	379,687.95	59,523.05
5 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	8,948,794.35	176,596.35	4,770,289.81	1,083,636.16	483,358.64	258,694.38	524,563.31	284,446.33	353,429.86	322,741.68	339,224.71	206,458.21	145,354.91
6 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	86,227,443.49	7,545,212.24	7,596,914.06	7,705,170.35	7,608,389.82	7,542,392.27	6,211,994.00	7,545,405.30	7,108,828.02	6,732,022.80	6,367,763.03	6,450,374.81	6,412,976.79
7 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	68,756,350.65	20,230.42	4,225,760.45	29,955.70	240,076.88	34,079.81	29,109,038.49	8,935,189.57	9,730.81	3,466,834.81	12,465,986.50	10,219,467.21	0.00
8 MATERIALES Y SUMINISTROS PARA SEGURIDAD	1,441,925.83	0.00	0.00	0.00	0.00	0.00	1,315,925.83	126,000.00	0.00	0.00	0.00	0.00	0.00
9 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	16,889,283.63	489,534.17	1,207,461.34	1,753,965.67	1,770,031.08	942,488.60	2,161,725.84	5,129,875.24	781,259.28	960,290.58	760,573.11	654,051.68	278,027.04
3 SERVICIOS GENERALES	932,278,794.12	67,289,997.41	134,304,644.21	10,235,882.65	71,372,284.47	82,267,051.57	99,242,582.02	46,773,794.48	65,793,166.68	48,356,258.64	77,392,019.99	71,753,511.48	57,497,600.52
1 SERVICIOS BÁSICOS	95,732,786.15	8,963,008.39	9,573,030.01	10,770,278.84	9,709,374.03	9,782,172.33	9,590,767.02	6,268,372.63	6,265,055.66	6,298,200.28	6,266,447.95	6,161,726.38	6,084,352.63
2 SERVICIOS DE ARRENDAMIENTO	173,158,103.46	17,499,618.05	17,654,062.78	21,219,774.21	17,692,387.65	17,674,893.10	21,171,600.12	10,610,791.21	10,167,441.95	10,131,305.70	10,128,479.22	9,733,749.99	9,473,999.48
3 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	161,017,176.94	20,274,608.52	43,394,903.33	13,403,903.33	12,212,995.84	11,946,664.92	21,050,368.38	6,029,142.73	7,436,057.09	7,270,795.15	6,415,431.53	6,192,610.70	5,389,814.89
4 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	41,598,382.42	1,833,857.68	5,013,118.81	25,053,388.77	2,478,151.01	2,287,880.84	2,684,414.77	233,408.27	227,057.67	255,057.67	1,058,280.61	230,383.16	243,383.16
5 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	73,178,043.20	1,365,095.76	12,872,313.52	5,681,128.80	2,284,529.71	11,490,972.41	4,243,862.33	2,733,215.38	11,115,605.06	5,279,460.83	4,061,648.99	10,698,334.00	1,351,876.41
6 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	238,428,048.83	11,092,034.89	23,597,990.53	23,763,350.22	12,908,922.20	23,433,708.93	24,217,737.85	12,905,329.48	12,736,243.48	12,642,361.93	35,379,413.87	23,518,838.89	22,232,116.56
7 SERVICIOS DE TRASLADO Y VIÁTICOS	35,934,803.87	1,825,152.85	2,837,935.26	4,217,554.31	3,029,094.63	3,002,583.57	3,639,663.97	3,098,127.99	3,030,281.88	3,466,690.42	3,028,160.04	2,857,642.76	1,901,916.19
8 SERVICIOS OFICIALES	33,964,769.43	1,728,059.32	4,673,927.18	1,128,285.73	918,646.44	1,097,977.01	2,557,783.05	2,203,067.44	5,613,949.21	1,430,506.09	1,002,794.32	10,923,214.32	6,922,559.32
9 OTROS SERVICIOS GENERALES	79,266,879.82	2,708,608.52	14,687,435.69	4,998,218.44	10,138,182.96	1,556,198.46	10,086,384.53	2,692,339.35	9,201,474.68	1,581,880.57	10,051,363.46	1,437,011.28	10,727,581.88
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	45,898,077,620,245,334,044,574.38	3,173,293,089,708,423,286,454,183,375,912,868.86	4,222,516,167.77	4,107,856,005,438,280,189,959.19	3,235,909,840,18,040,468,652.44	2,848,127,622,837,287,077,742.94	5,910,059,587.61	3,295,801,649.74	3,096,354,979.07	2,904,407,342,153,339,718,505.85	6,207,853,218.03	6,207,853,218.03	6,207,853,218.03
1 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	44,983,645,025,635,260,164,537.23	3,111,027,743,578,355,536,212,488,324,710,954.05	4,222,516,167.77	4,107,856,005,438,280,189,959.19	3,235,909,840,18,040,468,652.44	2,848,127,622,837,287,077,742.94	5,910,059,587.61	3,295,801,649.74	3,096,354,979.07	2,904,407,342,153,339,718,505.85	6,207,853,218.03	6,207,853,218.03	6,207,853,218.03
4 AYUDAS SOCIALES	294,071,082.46	7,997,249.50	8,470,718.50	10,566,116.45	8,727,668.50	5,839,167.29	5,962,040.34	6,033,624.14	5,503,660.24	2,009,994.08	2,215,395.13	2,532,559.13	228,212,889.16
5 PENSIONES Y JUBILACIONES	555,955,988.26	49,607,813.66	49,768,280.74	50,027,701.60	35,859,426.00	35,432,302.23	34,613,223.71	37,353,881.60	50,794,988.45	50,233,457.05	50,251,993.21	46,457,434.69	65,555,485.32
6 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS	29,213,369.18	13,820,447.99	1,571,820.95	1,755,421.65	1,368,927.60	1,691,829.79	1,045,042.94	1,508,115.85	1,138,634.94	1,188,349.50	1,357,804.94	1,196,243.09	1,170,729.94
8 DONATIVOS	35,192,154.71	2,454,526.00	2,454,526.00	5,401,002.00	5,245,892.71	2,454,526.00	2,454,526.00	2,454,526.00	2,454,526.00	2,454,526.00	2,454,526.00	2,454,526.00	2,454,526.00
5 BIENES MUEBLES, INMUEBLES E INTANGIBLES	266,540,342.76	6,838,166.00	18,411,870.50	18,079,508.00	64,880,037.66	12,842,758.00	11,642,675.00	25,685,384.96	72,186,476.04	21,512,101.60	13,299,175.00	1,127,190.00	35,000.00
1 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	101,607,475.90	6,838,166.00	12,661,483.00	12,646,738.00	3,710,723.00	7,822,758.00	6,439,675.00	9,529,236.96	11,577,013.94	16,417,101.00	12,842,391.00	1,107,190.00	15,000.00
2 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	40,534,338.00	0.00	4,970,000.00	5,032,770.00	5,098,784.00	5,020,000.00	5,093,000.00	5,045,000.00	5,083,000.00	5,045,000.00	106,784.00	20,000.00	20,000.00
3 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	121,194,331.20	0.00	0.00	0.00	55,556,462.10	0.00	30,000.00	10,081,407.00	55,526,462.10	0.00	0.00	0.00	0.00
4 VEHÍCULOS Y EQUIPO DE TRANSPORTE	810,299.56	0.00	0.00	390,000.00	420,299.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,189,510.00	0.00	0.00	10,000.00	69,769.00	0.00	80,000.00	1,029,741.00	0.00	0.00	0.00	0.00	0.00
9 ACTIVOS INTANGIBLES	1,204,388.10	0.00	780,387.50	0.00	24,000.00	0.00	0.00	0.00	0.00	50,000.60	350,000.00	0.00	0.00
6 INVERSIÓN PÚBLICA	4,957,828,637.05	409,400,963.16	414,959,635.13	415,354,151.97	419,014,095.16	415,536,056.08	415,527,330.96	417,675,532.24	412,733,273.16	414,730,674.65	414,673,843.16	409,112,654.35	399,110,427.03
1 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	2,215,613,147.00	184,634,427.25	184,634,427.25	184,634,427.25	184,634,427.25	184,634,427.25	184,634,427.25	184,634,427.25	184,634,427.25	184,634,427.25	184,634,427.25	184,634,427.25	184,634,427.25
3 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	2,742,215,490.05	224,766,535.91	230,325,207.88	230,719,724.72	234,379,667.91	230,901,628.83	230,892,903.71	233,041,104.99	228,098,845.91	230,096,247.40	230,039,415.91	224	