

# Norma para Establecer la Estructura del Calendario del Presupuesto de Egresos base mensual 2019.



Calendario de Presupuesto de Egresos para el Ejercicio Fiscal 2019

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>Total</b>	<b>291,059,430,336</b>	<b>20,944,544,805</b>	<b>29,888,523,209</b>	<b>25,602,423,148</b>	<b>21,210,284,925</b>	<b>24,155,904,339</b>	<b>20,677,022,646</b>	<b>26,678,774,453</b>	<b>18,979,990,557</b>	<b>19,563,738,552</b>	<b>21,743,055,948</b>	<b>20,341,466,994</b>	<b>41,313,700,764</b>
<b>Servicios personales</b>	<b>132,137,005,222</b>	<b>11,261,329,696</b>	<b>15,192,133,394</b>	<b>10,040,098,105</b>	<b>9,559,665,435</b>	<b>12,263,515,056</b>	<b>8,576,442,007</b>	<b>9,901,684,009</b>	<b>7,927,513,198</b>	<b>8,793,663,203</b>	<b>11,212,387,632</b>	<b>9,367,495,678</b>	<b>18,041,077,809</b>
Remuneraciones al personal de carácter permanente	48,669,352,003	3,949,364,261	6,499,861,502	3,702,751,184	3,710,417,018	3,797,454,333	3,715,828,432	4,171,500,742	3,242,717,414	3,699,041,187	3,691,597,852	3,759,736,666	4,729,081,412
Remuneraciones al personal de carácter transitorio	5,423,673,077	727,263,232	555,220,551	693,255,629	514,880,946	537,946,578	516,945,025	307,110,906	297,383,235	348,717,657	301,108,394	267,321,200	356,519,724
Remuneraciones adicionales y especiales	36,568,362,316	3,142,446,668	3,604,438,523	3,389,018,336	2,511,956,589	3,422,066,771	1,788,607,486	2,348,922,676	1,727,221,581	1,783,265,933	4,922,982,320	1,708,570,852	6,218,864,581
Seguridad social	12,585,288,339	1,209,782,216	1,536,974,161	923,061,337	965,642,304	1,160,156,157	1,041,140,926	1,048,104,397	857,167,052	1,007,867,092	884,604,962	1,041,776,957	9,018,861,775
Otras prestaciones sociales y económicas	23,744,117,344	2,092,453,824	2,797,564,569	1,296,781,894	1,784,153,962	3,298,117,358	1,411,781,904	1,858,750,188	1,725,780,593	1,888,717,368	1,152,249,427	2,555,748,735	1,882,017,522
Previsiones	3,968,489,973	-	74,067,960	14,067,960	14,067,960	14,067,960	14,067,960	14,067,962	14,067,962	14,067,962	14,181,075	14,391,170	1,377,050,828
Pago de estímulos a servidores públicos	1,177,722,170	140,019,495	124,006,128	21,161,765	58,546,653	33,705,899	87,759,064	153,227,138	63,175,357	51,872,891	245,764,715	19,950,098	1,768,532,967
<b>Materiales y suministros</b>	<b>16,187,336,498</b>	<b>1,019,386,518</b>	<b>1,761,859,578</b>	<b>1,408,677,408</b>	<b>1,691,794,553</b>	<b>1,366,596,523</b>	<b>1,306,922,576</b>	<b>1,197,310,522</b>	<b>1,347,276,866</b>	<b>1,007,599,179</b>	<b>839,017,820</b>	<b>1,149,134,098</b>	<b>2,091,760,857</b>
Materiales de administración, emisión de documentos y artículos oficiales	1,464,029,110	184,803,623	239,890,546	156,546,088	430,697,604	97,225,810	60,560,149	76,315,997	60,781,884	55,555,600	38,467,376	40,525,957	22,658,476
Alimentos y utensilios	2,297,705,746	264,166,590	218,220,115	153,028,917	239,333,959	280,739,063	193,835,622	134,724,521	198,278,727	150,741,976	140,086,013	179,079,979	148,470,345
Materias primas y materiales de producción y comercialización	42,306,114	4,726,436	4,481,416	3,196,808	6,067,588	3,662,147	2,680,519	2,819,775	3,060,129	2,510,940	2,837,419	1,656,664	-
Materiales y artículos de construcción y de reparación	584,180,219	19,769,726	37,886,320	33,880,353	30,538,564	90,278,704	31,079,177	15,634,017	151,569,397	18,752,990	11,276,229	134,872,076	8,642,666
Productos químicos, farmacéuticos y de laboratorio	9,081,920,928	-	1,005,494,088	828,742,291	714,077,947	686,775,745	797,023,437	788,433,636	776,923,961	589,603,571	495,034,502	635,540,874	1,764,270,876
Combustibles, lubricantes y aditivos	2,040,622,974	412,124,297	199,258,984	160,521,651	136,048,532	144,366,004	185,145,434	135,764,619	129,344,315	147,383,755	129,001,717	129,864,841	131,798,825
Vestuario, blancos, prendas de protección y artículos deportivos	386,589,195	108,300,981	25,188,641	35,001,599	103,648,546	30,189,829	15,395,035	14,156,889	9,479,286	9,479,286	6,517,806	7,580,899	8,638,108
Materiales y suministros para seguridad	21,189,868	931,265	3,489,895	818,050	563,862	801,130	1,800,833	10,508,358	455,026	573,734	416,143	523,589	307,983
Herramientas, refacciones y accesorios menores	268,792,344	24,563,681	27,949,573	36,941,651	30,817,951	32,558,091	19,402,370	17,166,212	17,384,141	19,676,202	15,707,094	18,308,464	8,316,914
<b>Servicios generales</b>	<b>30,403,831,091</b>	<b>1,944,558,507</b>	<b>2,786,516,442</b>	<b>2,164,051,596</b>	<b>1,944,748,629</b>	<b>2,299,587,997</b>	<b>2,373,791,754</b>	<b>1,953,856,688</b>	<b>1,803,756,095</b>	<b>1,975,949,421</b>	<b>1,917,862,562</b>	<b>1,659,915,762</b>	<b>7,579,235,838</b>
Servicios básicos	2,366,043,609	344,210,193	274,979,402	202,006,459	187,095,035	158,060,967	270,530,310	153,394,845	160,000,852	153,404,548	174,308,345	148,400,668	139,651,695
Servicios de arrendamiento	3,405,135,801	383,400,143	262,753,679	291,909,399	271,283,757	285,180,471	274,805,391	273,369,235	275,340,281	280,317,077	268,338,715	269,143,796	269,293,857
Servicios profesionales, científicos, técnicos y otros servicios	5,930,554,779	-	621,408,744	473,138,243	435,347,179	372,099,018	334,269,787	345,065,956	302,498,201	424,103,125	293,568,708	312,022,779	2,017,033,039
Servicios financieros, bancarios y comerciales	1,938,836,677	219,487,973	148,719,500	155,614,292	106,846,635	147,524,027	158,163,905	119,782,844	107,025,117	116,041,909	25,101,088	83,281,143	551,248,244
Servicios de instalación, reparación, mantenimiento y conservación	3,985,703,065	521,999,379	513,276,173	287,202,648	204,426,556	256,497,753	599,428,884	321,464,915	288,478,626	224,966,105	449,632,465	176,930,332	141,409,029
Servicios de comunicación social y publicidad	903,084,462	277,717,899	218,652,166	44,584,890	70,294,075	42,125,638	33,603,087	39,919,187	34,868,790	42,870,612	30,283,152	36,793,771	31,341,195
Servicios de traslado y viáticos	376,041,928	42,786,171	32,022,625	32,820,509	28,699,777	33,995,092	30,043,919	30,044,321	28,571,852	35,068,296	27,958,476	29,222,710	24,808,180
Servicios oficiales	674,951,217	154,956,749	56,276,208	65,851,179	53,417,979	50,337,910	66,117,734	32,149,389	52,311,748	75,675,512	23,437,493	15,889,565	18,729,751
Otros servicios generales	10,823,479,553	-	658,427,945	160,923,977	587,337,636	963,767,121	586,798,737	638,666,996	554,660,628	623,502,237	625,234,120	588,440,798	4,385,720,358
<b>Transferencias, asignaciones, subsidios y otras ayudas</b>	<b>25,632,608,117</b>	<b>1,434,166,855</b>	<b>1,496,245,304</b>	<b>1,986,791,795</b>	<b>1,273,285,058</b>	<b>1,553,142,435</b>	<b>1,710,672,885</b>	<b>6,967,032,913</b>	<b>1,242,658,340</b>	<b>1,144,375,480</b>	<b>1,177,965,031</b>	<b>1,541,015,507</b>	<b>4,252,256,514</b>
Transferencias internas y asignaciones al sector público	1,013,548,488	50,645,780	50,745,780	50,745,780	56,745,780	274,662,847	50,745,780	50,745,780	50,745,779	50,745,779	50,745,779	250,745,779	25,252,845
Transferencias al resto del sector público	56,197,469	183,121	10,833,121	10,833,121	333,121	333,121	333,121	333,121	333,121	333,121	333,121	333,121	183,138
Subsidios y subvenciones	7,808,534,586	320,999,968	187,389,283	145,031,151	119,523,462	114,211,868	543,554,024	5,705,411,335	117,920,008	85,711,794	79,841,175	305,095,983	83,844,535
Ayudas sociales	4,812,984,883	-	183,359,723	751,714,026	119,225,913	140,157,192	63,042,074	218,898,825	132,153,792	44,749,598	108,687,598	42,909,923	3,008,086,219
Pensiones y jubilaciones	10,642,465,968	886,872,164	886,872,164	886,872,164	886,872,164	886,872,164	886,872,164	886,872,164	886,872,164	886,872,164	886,872,164	886,872,164	886,872,164
Transferencias a fideicomisos, mandatos y otros análogos	1,072,674,587	145,776,228	160,502,314	97,356,030	68,057,311	95,927,928	110,802,575	99,202,593	48,188,963	51,526,067	46,542,687	48,991,891	99,800,000
Transferencias a la Seguridad Social	-	-	-	-	-	-	-	-	-	-	-	-	-
Donativos	226,202,136	29,689,594	16,542,919	44,239,523	22,527,307	40,977,315	23,823,147	5,569,095	6,444,513	24,436,957	4,942,507	6,066,646	942,613
Transferencias al Exterior	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Bienes muebles, inmuebles e intangibles</b>	<b>1,552,441,240</b>	<b>162,263,841</b>	<b>803,716,154</b>	<b>92,673,290</b>	<b>154,467,663</b>	<b>72,437,586</b>	<b>77,129,837</b>	<b>51,053,660</b>	<b>61,142,471</b>	<b>42,982,662</b>	<b>4,514,316</b>	<b>26,357,362</b>	<b>3,702,378</b>
Mobiliario y equipo de administración	82,949,740	82,949,740	513,349,828	49,923,390	101,527,236	43,832,777	39,952,702	22,644,351	28,633,884	1,377,839	14,315,523	3,571,869	-
Mobiliario y equipo educativo y recreativo	20,861,448	3,326,703	2,827,008	6,491,468	362,211	1,999,785	1,280,174	113,938	6,638	207,936	62,228	4,173,983	9,376
Equipo e instrumental médico y de laboratorio	282,477,712	2,492,504	245,579,585	4,161,401	17,822,079	4,500,000	19,847	2,315,234	4,519,356	300,000	15,895	651,811	-
Vehículos y equipo de transporte	103,091,247	11,751,599	26,986,020	15,200,675	4,995,787	2,877,888	23,241,746	6,916,749	4,567,755	4,849,762	67,755	1,567,755	67,756
Equipo de defensa y seguridad	4,000,000	-	800,000	800,000	-	-	2,400,000	-	-	-	-	-	-
Maquinaria, otros equipos y herramientas	182,428,705	56,094,712	7,100,682	11,311,823	27,497,915	13,688,993	3,019,664	16,063,203	23,320,000	16,424,310	2,937,226	4,970,177	-
Activos Biológicos	-	-	-	-	-	-	-	-	-	-	-	-	-
Bienes inmuebles	300,000	-	-	-	-	-	-	300,000	-	-	-	-	-
Activos intangibles	37,946,303	5,648,583	7,073,031	4,784,533	2,162,435	5,538,143	7,215,704	2,700,185	94,838	1,943,988	53,373	678,113	53,377
<b>Inversión pública</b>	<b>23,824,539,019</b>	<b>1,988,836,049</b>	<b>1,963,893,172</b>	<b>2,141,393,172</b>	<b>1,963,893,172</b>	<b>1,973,893,172</b>	<b>1,963,893,172</b>	<b>1,979,271,246</b>	<b>1,973,893,172</b>	<b>1,973,893,172</b>	<b>1,963,893,172</b>	<b>1,973,893,172</b>	<b>1,963,893,172</b>
Obra pública en bienes de dominio público	21,658,369,337	1,804,864,111	1,804,864,111	1,804,864,111	1,804,864,111	1,804,864,111	1,804,864,111	1,804,864,111	1,804,864,111	1,804,864,111	1,804,864,111	1,804,864,111	1,804,864,111
Obra pública en bienes propios	24,942,877	-	-	177,500,000	-	10,000,000	-	15,378,074	10,000,000	10,000,000</			