

Norma para Establecer la Estructura del Calendario del Presupuesto de Egresos base mensual 2020.



Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	301,184,610,778	25,980,029,813	27,714,911,034	32,328,777,639	23,716,597,098	31,179,593,486	22,560,727,512	23,789,804,262	21,980,883,322	22,678,422,546	21,924,585,827	22,626,851,807	24,703,393,432
Servicios personales	135,116,367,396.00	14,656,468,991	12,168,837,786	10,941,990,429	10,458,936,252	11,660,148,753	9,134,669,109	11,135,065,399	9,179,726,954	9,802,587,297	10,341,864,571	12,227,165,425	13,408,906,430
Remuneraciones al personal de carácter permanente	50,448,995,685	5,272,462,003	4,951,154,150	4,092,522,252	4,011,767,458	3,993,072,494	4,039,541,568	4,487,276,007	3,519,805,143	4,028,400,216	4,031,757,060	3,988,119,755	4,033,117,579
Remuneraciones al personal de carácter transitorio	6,305,175,268	858,886,682	570,006,882	702,689,053	535,989,799	543,537,608	522,006,872	412,631,581	576,881,402	405,598,925	336,956,738	408,079,734	431,909,992
Remuneraciones adicionales y especiales	35,350,147,187	4,550,857,685	2,466,601,877	3,487,064,319	2,702,846,444	2,078,108,424	1,804,821,206	2,565,135,261	1,765,605,865	1,748,204,882	1,769,379,747	5,054,110,658	5,357,410,819
Seguridad social	13,368,029,540	1,357,134,146	1,321,024,263	1,001,199,732	1,049,845,761	1,216,490,729	1,118,793,844	1,144,442,182	941,452,270	1,094,115,872	1,137,238,292	983,882,127	1,002,420,322
Otras prestaciones sociales y económicas	24,689,415,802	2,469,368,510	2,416,589,267	1,299,057,743	1,753,218,458	3,456,220,203	1,220,085,114	2,027,745,361	1,975,274,536	2,135,264,810	2,689,870,479	1,200,333,055	2,046,388,266
Previsiones	3,754,137,594	6,531,253	340,691,420	340,691,420	340,691,420	340,691,420	340,691,420	340,691,420	340,691,420	340,691,420	340,691,420	340,691,420	340,691,420
Pago de estímulos a servidores públicos	1,200,466,320	141,228,712	102,769,927	18,765,910	64,576,912	32,037,875	88,729,085	157,143,587	60,016,318	50,311,172	35,970,835	251,948,676	196,967,311
Materiales y suministros	16,868,382,456.00	2,243,754,825	1,868,105,790	1,671,614,832	1,737,665,126	1,944,401,425	1,145,581,287	1,201,343,770	1,023,047,377	1,319,197,638	1,174,284,447	886,720,693	651,665,246
Materiales de administración, emisión de documentos y artículos oficiales	2,024,213,178	158,532,545	256,552,680	304,549,285	255,435,267	478,685,038	64,924,746	164,369,952	58,671,855	68,119,056	152,009,010	39,751,376	22,612,368
Alimentos y utensilios	2,412,367,139	419,982,931	153,716,209	150,676,461	281,971,276	162,482,081	190,277,405	132,317,263	164,677,010	297,071,903	190,455,762	169,716,230	99,022,608
Materias primas y materiales de producción y comercialización	37,678,429	1,857,178	6,449,569	9,049,895	2,229,147	2,159,177	2,463,099	2,181,110	2,027,875	2,203,255	1,905,399	1,184,271	1,948,454
Materiales y artículos de construcción y de reparación	586,629,100	35,052,859	32,444,642	74,551,878	32,645,823	96,711,422	24,208,926	64,949,847	16,661,276	152,646,455	36,705,076	11,365,311	8,685,585
Productos químicos, farmacéuticos y de laboratorio	9,780,413,260	1,231,743,908	1,251,146,610	932,855,046	976,762,563	883,704,986	737,309,298	730,274,642	683,132,214	628,397,945	701,469,627	582,236,819	441,379,802
Combustibles, lubricantes y aditivos	1,146,596,677	189,541,341	89,702,577	90,976,900	85,010,414	189,804,049	76,088,538	78,622,369	70,495,793	88,333,326	69,749,756	55,057,575	63,214,039
Vestuario, blancos, prendas de protección y artículos deportivos	553,228,417	170,834,257	47,716,962	60,624,037	55,326,935	93,634,828	16,895,700	11,260,718	10,002,915	60,571,167	6,635,111	12,419,478	7,306,309
Materiales y suministros para seguridad	54,112,269	10,572,475	6,299,719	6,772,876	1,374,306	8,154,139	11,810,940	1,348,613	1,350,163	2,381,980	1,355,280	1,349,130	1,343,188
Herramientas, refacciones y accesorios menores	273,143,987	26,637,331	23,077,022	41,558,454	46,909,395	29,065,705	21,583,085	16,029,256	16,028,276	19,472,641	13,999,426	13,640,503	6,182,893
Servicios generales	31,170,434,279.00	4,318,782,423	3,275,598,580	4,875,893,760	2,121,365,668	2,937,192,742	2,080,518,910	2,075,095,186	1,928,504,158	2,097,539,539	1,832,703,820	1,760,879,976	1,866,359,517
Servicios básicos	2,138,427,030	308,968,303	194,784,176	204,521,307	151,517,072	200,377,861	156,821,908	158,043,679	171,217,278	167,658,860	144,424,206	134,224,846	145,956,534
Servicios de arrendamiento	3,987,805,892	527,674,543	424,892,175	329,241,117	326,841,575	364,582,491	306,195,447	357,786,857	283,388,333	304,807,710	261,004,058	266,510,220	244,881,366
Servicios profesionales, científicos, técnicos y otros servicios	6,531,230,719	1,126,001,825	1,233,375,317	986,655,721	400,832,016	489,931,743	357,904,210	335,963,577	334,373,791	380,796,634	320,010,899	324,994,360	241,390,626
Servicios financieros, bancarios y comerciales	1,786,121,508	188,005,384	124,043,079	162,174,569	110,670,513	129,702,378	175,361,555	128,481,074	109,953,847	146,587,395	98,438,032	97,551,010	135,152,672
Servicios de instalación, reparación, mantenimiento y conservación	4,031,256,473	320,743,616	225,616,032	1,286,753,195	205,917,931	676,547,722	197,610,875	188,477,523	235,502,348	243,902,711	174,809,366	143,882,628	131,492,506
Servicios de comunicación social y publicidad	627,942,343	146,450,150	63,244,063	42,408,706	36,637,209	110,874,477	35,171,406	33,203,578	34,578,701	34,561,581	35,680,135	25,609,243	29,523,094
Servicios de traslado y viáticos	469,498,510	37,928,449	37,223,189	135,749,225	44,934,421	40,517,649	29,672,729	25,123,588	23,789,990	31,211,445	23,262,013	22,600,610	17,465,202
Servicios oficiales	532,633,825	107,583,361	50,943,465	96,510,802	32,668,010	60,115,925	27,631,803	48,867,535	31,495,578	24,920,137	19,792,207	16,538,207	15,566,795
Otros servicios generales	11,065,517,979	1,556,426,792	921,477,084	1,631,879,118	811,346,921	864,542,496	794,148,977	799,147,775	704,204,292	763,182,066	755,282,884	738,948,852	724,930,722
Transferencias, asignaciones, subsidios y otras ayudas	27,818,331,374.00	2,560,679,520	2,309,766,571	5,190,918,336	1,508,253,208	6,990,442,744	2,563,257,632	1,629,137,564	1,694,144,127	1,668,220,975	949,252,162	414,118,950	340,139,585
Transferencias internas y asignaciones al sector público	1,632,842,421	59,007,372	59,007,372	59,007,372	59,007,372	632,924,439	59,007,372	59,007,372	59,007,372	59,007,372	59,007,372	59,007,372	59,007,372
Transferencias al resto del sector público	51,962,596	10,149,000	10,149,000	10,149,000	10,149,000	10,149,000	174,000	174,000	174,000	174,000	174,000	174,000	173,596
Subsidios y subvenciones	8,444,075,053	215,094,837	219,122,947	349,519,875	154,160,245	4,805,035,997	604,145,656	164,516,747	184,045,776	1,106,743,577	363,894,913	145,402,337	132,392,146
Ayudas sociales	6,221,981,801	1,057,945,839	923,807,924	2,952,219,907	159,339,398	169,247,052	188,892,090	138,083,062	229,378,671	99,050,684	113,418,969	146,723,031	43,875,174
Pensiones y jubilaciones	10,203,594,100	1,020,619,855	962,777,584	1,694,462,751	1,011,208,543	1,240,926,435	1,579,417,954	1,162,875,124	1,172,621,524	328,774,328	13,076,072	13,076,072	3,757,854
Transferencias a fideicomisos, mandatos y otros análogos	1,040,021,363	148,450,828	118,637,866	99,157,630	71,036,850	93,849,873	111,522,920	99,624,538	51,377,551	48,913,636	48,913,636	48,550,687	99,750,000
Transferencias a la Seguridad Social	0	0	0	0	0	0	0	0	0	0	0	0	0
Donativos	220,712,597	47,365,441	16,264,078	26,401,801	43,351,800	37,262,800	20,097,640	4,856,721	767,000	22,046,316	767,000	767,000	765,000
Transferencias al exterior	3,141,443	1,047,148	0	0	0	1,047,148	0	1,047,148	0	1,047,148	0	0	0
Bienes muebles, inmuebles e intangibles	1,147,883,205.00	289,397,419	326,531,362	132,029,450	67,400,029	59,312,701	68,205,988	33,101,136	47,787,956	53,424,593	43,145,921	19,589,306	7,957,344
Mobiliario y equipo de administración	518,256,620	33,915,688	118,126,980	95,888,222	35,341,817	39,560,415	51,561,273	19,931,751	36,126,803	32,093,997	32,021,528	16,616,810	7,516,536
Mobiliario y equipo educacional y recreativo	17,836,183	3,923,949	514,753	5,201,080	843,198	847,679	1,119,575	483,850	5,651,549	651,080	2,287,310	201,080	201,080
Equipo e instrumental médico y de laboratorio	314,713,890	145,626,800	153,509,399	1,520,894	370,995	3,704,938	323,944	2,234,678	4,838,800	1,191,504	983,950	339,444	69,444
Vehículos y equipo de transporte	102,276,768	43,682,210	3,450,000	1,459,796	5,500,000	2,095,840	2,095,840	2,095,840	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Equipo de Defensa y Seguridad	0	0	0	0	0	0	0	0	0	0	0	0	0
Maquinaria, otros equipos y herramientas	143,992,000	25,651,216	16,179,638	24,691,186	26,936,667	8,713,438	11,547,926	8,098,229	2,755,102	9,984,405	7,201,205	2,066,330	166,667
Activos Biológicos	0	0	0	0	0	0	0	0	0	0	0	0	0
Bienes inmuebles	285,000	0	0	0	0	0	0	0	285,000	0	0	0	0
Activos intangibles	50,522,735	36,597,556	911,650	1,268,068	2,448,476	986,231	1,557,430	2,352,628	2,220,702	1,503,607	651,928	20,842	3,617
Inversión pública	24,652,658,433.00	257,476,732	2,254,747,066	2,786,337,516	2,185,253,890	2,214,538,065	2,197,162,776	2,369,713,251	2,183,936,458	2,181,458,546	2,178,436,458	1,926,492,469	1,917,105,206
Obra pública en bienes de dominio público	22,749,152,497	257,476,732	2,096,188,336	2,501,278,793	2,013,995,167	2,052,629,342	2,035,254,053						