

**CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2020**

	Annual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	22,796,203.00	1,010,929.00	1,961,529.00	1,971,529.00	2,481,529.00	1,971,529.00	1,986,529.00	2,010,572.00	1,981,529.00	1,971,529.00	2,461,529.00	1,961,529.00	1,025,945.00
SERVICIOS PERSONALES													
PERMANENTE	2,298,912.00	191,576.00	191,576.00	191,576.00	191,576.00	191,576.00	191,576.00	191,576.00	191,576.00	191,576.00	191,576.00	191,576.00	191,576.00
REMUNERACIONES AL PERS. DE CARACTER TRANSITORIO	204,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
RETRIBUCIONES ADICIONALES Y ESPECIALES	2,303,353.00	188,692.00	188,692.00	188,692.00	188,692.00	188,692.00	188,692.00	227,735.00	188,692.00	188,692.00	188,692.00	188,692.00	188,698.00
APORTACIONES DE SEGURIDAD SOCIAL	1,843,452.00	153,621.00	153,621.00	153,621.00	153,621.00	153,621.00	153,621.00	153,621.00	153,621.00	153,621.00	153,621.00	153,621.00	153,621.00
ECONOMICAS	10,000.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
MATERIALES Y SUMINISTROS													
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	138,000.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
ALIMENTOS Y UTENSILIOS	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
MATERIALES Y ART. DE CONSTRUCCION Y PROD. QUIMICOS, FARMACEUTICOS Y DE LA COMBUSTIBLES, LUBRICANTES Y ADITIVOS	94,800.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	51,000.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	42,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
HERRAMIENTAS, REF. Y ACCESORIOS MEN.	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
SERVICIOS GENERALES	45,600.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
SERVICIOS BASICOS	1,068,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00
SERVICIO DE ARRENDAMIENTO	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	438,000.00	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00
SERVICIOS FINANCIEROS, BANCARIOS Y SERV. DE INST., REP., MANTO. Y CONSERVACION	55,200.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
SERVICIOS DE COMUNICACION SOCIAL Y SERVICIOS DE TRASLADO Y VIATICOS	597,600.00	49,800.00	49,800.00	49,800.00	49,800.00	49,800.00	49,800.00	49,800.00	49,800.00	49,800.00	49,800.00	49,800.00	49,800.00
SERVICIOS OFICIALES	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
OTROS SERVICIOS GENERALES	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00	9,050.00
	563,490.00	46,957.00	46,957.00	46,957.00	46,957.00	46,957.00	46,957.00	46,957.00	46,957.00	46,957.00	46,957.00	46,957.00	46,963.00
	39,000.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
TRANSF. ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS													
TRANSF. INTERNAS Y ASIGNACIONES AL SECTOR	480,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
AYUDAS SOCIALES	697,200.00	58,100.00	58,100.00	58,100.00	58,100.00	58,100.00	58,100.00	58,100.00	58,100.00	58,100.00	58,100.00	58,100.00	58,100.00
PENSIONES Y JUBILACIONES	42,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES													
MOBILIARIO Y EQUIPO DE ADMINISTRACION	50,000.00	0.00	0.00	10,000.00	20,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
MAQUINARIA OTROS EQ. Y HERRAMIENTAS	55,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
ACTIVOS INTANGIBLES	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
INVERSION PUBLICA													
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	9,365,996.00	0.00	936,600.00	936,600.00	936,600.00	936,600.00	936,600.00	936,600.00	936,600.00	936,600.00	936,600.00	936,596.00	0.00
OBRA PUBLICA EN BIENES PROPIOS	1,140,000.00	0.00	14,000.00	14,000.00	514,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	514,000.00	14,000.00	0.00