



Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2017													
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	19,645,122,596.00	1,582,730,990.36	1,593,517,566.51	1,624,905,030.90	1,579,194,772.64	1,633,782,526.69	1,607,832,275.48	1,588,457,251.16	1,603,707,784.76	1,643,361,255.06	1,602,150,036.92	1,606,647,866.29	1,976,835,239.23
Servicios Personales	3,025,486,003.11	196,554,309.96	200,275,048.96	234,281,107.34	190,677,713.52	253,353,337.15	224,301,593.46	204,347,143.63	224,593,673.24	260,322,343.53	215,744,530.80	225,594,526.66	595,440,674.86
Remuneraciones al Personal de Carácter Permanente	1,198,915,235.18	98,031,138.60	98,031,106.60	98,031,106.60	98,031,106.60	98,031,106.60	98,031,106.60	98,031,106.60	98,031,106.60	98,031,106.60	114,867,220.14	98,031,106.60	103,736,917.04
Remuneraciones al Personal de Carácter Transitorio	79,923,307.82	6,633,324.96	6,633,324.96	6,633,324.96	6,633,324.96	6,633,324.96	6,633,324.96	6,633,324.96	6,633,324.96	6,633,324.96	6,736,041.23	6,633,324.96	6,854,016.99
Remuneraciones Adicionales y Especiales	532,705,740.84	10,592,904.42	10,592,904.42	48,133,011.32	10,592,904.42	10,592,904.42	10,592,904.42	10,592,904.42	10,592,904.42	72,522,340.82	10,592,904.42	41,358,962.92	285,948,190.42
Seguridad Social	391,465,641.63	32,622,137.32	32,622,137.32	32,622,137.32	32,622,137.32	32,622,137.32	32,622,137.32	32,622,137.32	32,622,137.32	32,622,137.32	32,622,137.32	32,622,137.32	32,622,101.11
Otras Prestaciones Sociales y Económicas	646,715,334.51	37,459,125.12	41,179,926.12	36,774,762.70	31,180,870.12	82,281,749.58	64,339,549.61	43,087,674.85	51,758,550.40	39,190,994.58	39,400,956.47	35,142,597.10	144,938,577.86
Previsiones	55,262,454.74	3,474,770.22	3,474,770.22	4,345,885.12	3,474,770.22	4,916,043.93	4,341,691.23	3,474,770.22	3,474,770.22	3,474,770.22	3,474,770.22	3,474,770.22	12,960,302.80
Pago de Estímulos a Servidores Públicos	120,498,288.39	7,740,879.32	7,740,879.32	7,740,879.32	8,142,599.88	18,296,070.34	7,740,879.32	9,905,225.26	21,480,879.32	7,847,669.03	7,740,879.32	7,740,879.32	8,380,568.64
Materiales y Suministros	191,223,959.57	17,912,201.48	14,352,462.06	19,626,846.98	19,021,590.54	13,364,702.96	15,886,749.44	17,442,466.62	13,144,515.61	14,515,754.87	18,423,509.55	13,193,117.06	14,340,042.40
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	48,987,633.26	6,382,430.00	2,713,697.01	5,063,392.49	5,862,650.78	2,339,847.28	4,417,792.08	6,085,505.10	2,246,288.26	2,831,254.21	6,670,111.24	2,219,082.05	2,155,582.76
Alimentos y Utensilios	24,151,927.79	1,947,442.00	2,158,960.00	2,142,395.00	2,005,120.00	1,979,320.00	2,002,945.00	1,979,320.00	2,004,245.00	2,007,070.00	1,983,895.00	1,981,070.00	1,960,145.79
Materias Primas y Materiales de Producción y Comercialización	238,052.00	57,373.00	7,423.00	7,323.00	7,323.00	7,323.00	7,323.00	7,323.00	7,323.00	7,323.00	7,323.00	7,323.00	7,349.00
Materiales y Artículos de Construcción y de Reparación	8,656,237.45	754,563.00	752,085.68	880,155.00	747,804.68	679,281.00	724,144.67	652,506.34	663,564.67	704,840.00	726,192.63	720,094.33	651,005.45
Productos Químicos, Farmacéuticos y de Laboratorio	4,405,353.39	553,629.00	180,315.30	794,923.67	556,835.36	177,585.36	246,318.69	557,385.36	177,113.36	247,134.69	557,701.36	176,001.36	180,409.80
Combustibles, Lubricantes y Aditivos	81,688,346.83	6,567,354.00	6,577,273.00	6,585,873.00	7,978,220.40	6,574,173.00	6,574,923.00	6,574,173.00	6,580,423.00	6,572,573.00	6,568,473.00	6,568,473.00	7,965,965.43
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	8,568,944.28	562,541.00	633,405.00	2,645,629.16	688,445.00	358,325.00	730,075.67	420,662.50	867,449.67	583,548.00	387,908.00	387,908.00	365,510.28
Materiales y Suministros para Seguridad	68,300.00	108.00	6,008.00	6,008.00	6,008.00	6,008.00	6,008.00	6,008.00	6,008.00	6,008.00	6,008.00	6,008.00	1,012.00
Herramientas, Refacciones y Accesorios Menores	14,459,164.57	1,086,761.48	1,316,394.99	1,500,947.66	1,169,183.32	1,192,840.32	1,177,219.33	1,159,558.32	1,141,955.32	1,214,252.30	1,319,807.32	1,127,157.32	1,063,061.99
Servicios Generales	224,402,879.60	19,333,269.92	24,499,021.68	19,684,809.58	18,224,219.58	18,591,103.58	18,277,460.58	17,844,113.91	16,992,559.91	18,100,672.66	17,924,360.55	17,867,488.57	17,063,799.06
Servicios Básicos	33,629,570.94	3,462,414.00	2,884,450.00	3,454,165.00	2,664,131.00	2,620,585.00	2,759,362.00	2,811,203.00	2,311,606.00	2,796,944.00	2,430,021.00	2,778,580.00	2,456,109.94
Servicios de Arrendamiento	30,136,959.38	2,580,463.00	2,677,505.67	2,666,515.67	2,559,772.67	2,426,322.67	2,630,081.67	2,414,411.00	2,397,206.00	2,501,706.33	2,438,020.66	2,431,220.66	2,413,733.38
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	23,440,546.25	2,446,064.00	2,032,991.00	1,819,396.00	1,935,191.00	2,166,466.00	1,935,008.00	1,823,521.00	1,655,473.00	1,788,114.00	1,335,598.00	1,845,101.00	1,677,623.25
Servicios Financieros, Bancarios y Comerciales	30,378,240.14	2,226,255.00	7,895,253.00	2,143,825.00	2,060,269.00	1,939,319.00	2,189,269.00	1,957,869.00	1,932,869.00	1,957,269.00	1,932,319.00	2,187,769.00	1,955,955.14
Servicios de Instalación, Reparación, Mantenimiento y Conservación	8,974,137.89	850,060.92	684,000.00	894,909.00	637,044.00	834,574.00	612,975.00	866,762.00	827,220.00	763,531.00	827,220.00	867,886.00	593,037.97
Servicios de Comunicación Social y Publicidad	30,390,919.34	2,510,051.00	2,525,643.00	2,582,043.00	2,528,443.00	2,531,543.00	2,532,771.00	2,519,871.00	2,516,943.00	2,571,875.00	2,524,775.00	2,521,875.00	2,525,086.34
Servicios de Traslado y Viáticos	22,228,258.86	1,292,234.00	1,997,624.01	2,010,888.91	1,958,773.91	1,915,773.91	1,898,370.91	1,867,156.91	1,878,520.91	1,905,854.33	1,883,722.91	1,845,839.91	1,773,498.84
Servicios Oficiales	14,400,856.40	1,259,751.00	1,129,114.00	1,497,804.00	1,335,984.00	1,420,134.00	1,188,712.00	1,015,434.00	893,484.00	1,353,245.00	1,085,255.00	1,068,425.00	1,153,244.40
Otros Servicios Generales	30,823,390.40	2,705,977.00	2,670,297.00	2,615,263.00	2,544,611.00	2,536,386.00	2,530,911.00	2,567,866.00	2,530,286.00	2,531,086.00	2,530,386.00	2,530,792.00	2,529,509.40
Transferencias, Asignaciones, Subsidios y Otras Ayudas	12,103,229,837.02	1,008,602,433.00	1,008,602,433.00	1,008,602,431.00	1,008,602,431.00	1,008,602,431.00	1,008,602,431.00	1,008,602,431.00	1,008,602,431.00	1,008,602,431.00	1,008,602,431.00	1,008,602,431.00	1,008,603,094.02
Transferencias Internas y Asignaciones al Sector Público	11,442,652,706.66	953,554,353.00	953,554,352.00	953,554,352.00	953,554,352.00	953,554,352.00	953,554,352.00	953,554,352.00	953,554,352.00	953,554,352.00	953,554,352.00	953,554,352.00	953,554,833.66
Transferencias al Resto del Sector Público	143,537,495.00	11,961,457.00	11,961,457.00	11,961,457.00	11,961,457.00	11,961,457.00	11,961,457.00	11,961,457.00	11,961,457.00	11,961,457.00	11,961,457.00	11,961,457.00	11,961,468.00
Subsidios y Subvenciones	5,059,324.31	421,610.00	421,609.00	421,609.00	421,609.00	421,609.00	421,609.00	421,609.00	421,609.00	421,609.00	421,609.00	421,609.00	421,624.31
Ayudas Sociales	132,473,311.06	11,039,438.00	11,039,438.00	11,039,438.00	11,039,438.00	11,039,438.00	11,039,438.00	11,039,438.00	11,039,438.00	11,039,438.00	11,039,438.00	11,039,438.00	11,039,439.00
Pensiones y Jubilaciones	378,476,999.99	31,539,742.00	31,539,742.00	31,539,742.00	31,539,742.00	31,539,742.00	31,539,742.00	31,539,742.00	31,539,742.00	31,539,742.00	31,539,742.00	31,539,742.00	31,539,837.99
Transferencias a Fideicomisos, Mandatos y Otros Análogos	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias a la Seguridad Social	-	-	-	-	-	-	-	-	-	-	-	-	-
Donativos	1,030,000.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,833.00	85,837.00
Transferencias al Exterior	-	-	-	-	-	-	-	-	-	-	-	-	-
Bienes Muebles, Inmuebles e Intangibles	25,234,233.49	699,989.00	6,159,817.81	3,081,051.00	3,040,033.00	2,242,167.00	1,135,256.00	592,311.00	745,820.00	2,191,268.00	1,826,420.00	1,761,518.00	1,758,582.68
Mobiliario y Equipo de Administración	5,659,884.09	256,308.00	1,011,003.81	1,068,688.00	742,419.00	445,049.00	447,642.00	192,763.00	218,452.00	414,022.00	328,375.00	269,137.00	266,025.28
Mobiliario y Equipo Educativo y Recreativo	1,674,783.20	50,597.00	144,921.00	275,427.00	218,671.00	230,292.00	160,971.00	27,406.00	11,721.00	147,990.00	136,754.00	135,325.00	134,708.20
Equipo e Instrumental Médico y de Laboratorio	4,400.00	348.00	548.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	372.00
Vehículos y Equipo de Transporte	584,441.00	7,023.00	257,414.00	6,982.00	7,014.00	6,982.00	7,014.00	6,982.00	7,014.00	6,982.00	7,014.00	6,982.00	7,038.00
Equipo de Defensa y Seguridad	150.00	-	150.00	-	-	-	-	-	-	-	-	-	-
Maquinaria, Otros Equipos y Herramientas	12,893,186.20	29,093.00	4,252,775.00	1,420,781.00	1,571,225.00	1,270,771.00	28,925.00	33,087.00	17,929.00	1,082,101.00	1,063,873.00	1,061,001.00	1,061,625.20
Activos Biológicos	50.00	-	50.00	-	-	-	-	-	-	-	-	-	-
Bienes Inmuebles	3,101,550.00	258,508.00	258,458.00	258,458.00	258,458.00	258,458.00	258,458.00	258,458.00	258,458.00	258,458.00	258,458.00	258,458.00	258,462.00
Activos Intangibles	1,315,789.00	98,112.00	234,498.00	50,367.00	241,898.00	30,267.00	231,898.00	73,267.00	231,898.00	31,367.00	31,598.00	30,267.00	30,352.00
Inversión Pública	211,395,152.00	17,616,261.00</											