

ANGEL ALBINO CORZO
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$100,894,728.82	\$8,316,747.96	\$8,316,347.96	\$8,416,347.96	\$6,616,347.96	\$7,616,347.96	\$8,116,347.96	\$6,616,347.96	\$7,616,347.96	\$8,316,347.96	\$7,616,347.96	\$6,616,347.96	\$16,714,501.26
SERVICIOS PERSONALES	\$13,012,650.00	\$1,084,387.50	\$1,084,387.50	\$1,084,387.50	\$1,084,387.50	\$1,084,387.50	\$1,084,387.50	\$1,084,387.50	\$1,084,387.50	\$1,084,387.50	\$1,084,387.50	\$1,084,387.50	\$1,084,387.50
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$10,640,894.64	\$886,741.22	\$886,741.22	\$886,741.22	\$886,741.22	\$886,741.22	\$886,741.22	\$886,741.22	\$886,741.22	\$886,741.22	\$886,741.22	\$886,741.22	\$886,741.22
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,371,755.36	\$197,646.28	\$197,646.28	\$197,646.28	\$197,646.28	\$197,646.28	\$197,646.28	\$197,646.28	\$197,646.28	\$197,646.28	\$197,646.28	\$197,646.28	\$197,646.28
SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS	\$838,769.55	\$69,967.46	\$69,967.46	\$69,967.46	\$69,967.46	\$69,967.46	\$69,967.46	\$69,967.46	\$69,967.46	\$69,967.46	\$69,967.46	\$69,967.46	\$69,127.49
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$180,500.00	\$15,041.67	\$15,041.67	\$15,041.67	\$15,041.67	\$15,041.67	\$15,041.67	\$15,041.67	\$15,041.67	\$15,041.67	\$15,041.67	\$15,041.67	\$15,041.63
ALIMENTOS Y UTENSILIOS	\$58,269.55	\$4,855.79	\$4,855.79	\$4,855.79	\$4,855.79	\$4,855.79	\$4,855.79	\$4,855.79	\$4,855.79	\$4,855.79	\$4,855.79	\$4,855.79	\$4,855.86
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$10,500.00	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$35,000.00	\$2,976.67	\$2,976.67	\$2,976.67	\$2,976.67	\$2,976.67	\$2,976.67	\$2,976.67	\$2,976.67	\$2,976.67	\$2,976.67	\$2,976.67	\$2,256.63
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$451,500.00	\$37,635.00	\$37,635.00	\$37,635.00	\$37,635.00	\$37,635.00	\$37,635.00	\$37,635.00	\$37,635.00	\$37,635.00	\$37,635.00	\$37,635.00	\$37,515.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$48,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$55,000.00	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.37
SERVICIOS GENERALES	\$781,841.88	\$65,160.00	\$64,760.00	\$64,760.00	\$64,760.00	\$64,760.00	\$64,760.00	\$64,760.00	\$64,760.00	\$64,760.00	\$64,760.00	\$64,760.00	\$69,081.88
SERVICIOS BÁSICOS	\$130,000.00	\$10,833.00	\$10,833.00	\$10,833.00	\$10,833.00	\$10,833.00	\$10,833.00	\$10,833.00	\$10,833.00	\$10,833.00	\$10,833.00	\$10,833.00	\$10,837.00
SERVICIOS DE ARRENDAMIENTO	\$33,000.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$20,000.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,666.00	\$1,674.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$28,000.00	\$2,333.00	\$2,333.00	\$2,333.00	\$2,333.00	\$2,333.00	\$2,333.00	\$2,333.00	\$2,333.00	\$2,333.00	\$2,333.00	\$2,333.00	\$2,337.00

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$224,000.00	\$18,666.00	\$18,666.00	\$18,666.00	\$18,666.00	\$18,666.00	\$18,666.00	\$18,666.00	\$18,666.00	\$18,666.00	\$18,666.00	\$18,666.00	\$18,674.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$15,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$186,841.88	\$15,570.00	\$15,170.00	\$15,170.00	\$15,170.00	\$15,170.00	\$15,170.00	\$15,170.00	\$15,170.00	\$15,170.00	\$15,170.00	\$15,170.00	\$19,571.88
SERVICIOS OFICIALES	\$80,000.00	\$6,676.00	\$6,676.00	\$6,676.00	\$6,676.00	\$6,676.00	\$6,676.00	\$6,676.00	\$6,676.00	\$6,676.00	\$6,676.00	\$6,676.00	\$6,564.00
OTROS SERVICIOS GENERALES	\$65,000.00	\$5,416.00	\$5,416.00	\$5,416.00	\$5,416.00	\$5,416.00	\$5,416.00	\$5,416.00	\$5,416.00	\$5,416.00	\$5,416.00	\$5,416.00	\$5,424.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$2,433,923.20	\$202,333.00	\$202,333.00	\$202,333.00	\$202,333.00	\$202,333.00	\$202,333.00	\$202,333.00	\$202,333.00	\$202,333.00	\$202,333.00	\$202,333.00	\$208,260.20
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$2,333,923.20	\$194,000.00	\$194,000.00	\$194,000.00	\$194,000.00	\$194,000.00	\$194,000.00	\$194,000.00	\$194,000.00	\$194,000.00	\$194,000.00	\$194,000.00	\$199,923.20
SUBSIDIOS Y SUBVENCIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AYUDAS SOCIALES	\$100,000.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00
PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DONATIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS BIOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIÓN PÚBLICA	\$2,239,558.66	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$95,658.66
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$2,239,558.66	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$194,900.00	\$95,658.66
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTICIPACIONES Y APORTACIONES	\$81,587,985.53	\$6,700,000.00	\$6,700,000.00	\$6,800,000.00	\$5,000,000.00	\$6,000,000.00	\$6,500,000.00	\$5,000,000.00	\$6,000,000.00	\$6,700,000.00	\$6,000,000.00	\$5,000,000.00	\$15,187,985.53
PARTICIPACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APORTACIONES	\$81,587,985.53	\$6,700,000.00	\$6,700,000.00	\$6,800,000.00	\$5,000,000.00	\$6,000,000.00	\$6,500,000.00	\$5,000,000.00	\$6,000,000.00	\$6,700,000.00	\$6,000,000.00	\$5,000,000.00	\$15,187,985.53
DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTERESES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMISIONES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASTOS DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00