

Calendario del Presupuesto de Egresos del Ejercicio Fiscal: 2020

Total	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	238,975,793,216.00	15,882,110,140.00	19,124,983,968.00	20,892,140,590.00	21,335,018,805.00	21,633,390,530.00	20,239,610,278.00	21,104,051,362.00	19,514,142,595.00	19,941,970,755.00	19,570,732,530.00	19,135,494,201.00	20,542,147,642.00
Servicios Personales	97,254,161,686.00	9,464,428,718.00	8,106,249,939.00	7,705,240,519.00	7,560,273,433.00	8,197,913,113.00	7,586,241,762.00	7,813,356,789.00	7,909,129,242.00	7,739,849,422.00	7,444,062,187.00	7,883,931,968.00	9,843,486,594.00
Remuneraciones al Personal de Carácter Permanente	26,952,984,770.00	3,027,273,925.00	2,533,610,142.00	2,252,498,091.00	2,246,294,733.00	2,283,631,502.00	2,260,549,434.00	2,386,377,651.00	2,374,178,670.00	2,247,161,628.00	2,255,843,718.00	1,831,610,155.00	1,233,935,101.00
Remuneraciones al Personal de Carácter Transitorio	9,820,492,731.00	954,137,975.00	835,390,432.00	809,338,939.00	776,367,241.00	797,530,080.00	778,512,921.00	792,697,116.00	811,660,956.00	819,509,816.00	824,410,429.00	811,207,437.00	809,519,369.00
Remuneraciones Adicionales y Especiales	18,331,588,018.00	1,811,611,086.00	1,350,867,226.00	1,290,535,305.00	1,286,853,750.00	1,588,977,940.00	1,309,836,927.00	1,450,096,624.00	1,269,183,559.00	1,238,323,060.00	1,197,373,638.00	1,391,061,409.00	3,146,889,494.00
Seguridad Social	9,886,679,740.00	680,265,965.00	872,079,237.00	837,323,377.00	848,365,265.00	839,341,642.00	841,062,063.00	839,950,021.00	855,155,642.00	873,719,935.00	853,130,372.00	803,001,391.00	743,284,830.00
Otras Prestaciones Sociales y Económicas	22,246,370,240.00	2,462,063,677.00	1,749,763,335.00	1,550,804,959.00	1,604,500,268.00	1,862,430,066.00	1,600,913,623.00	1,495,388,516.00	1,709,849,249.00	1,709,687,301.00	1,538,491,086.00	2,100,695,423.00	2,741,880,737.00
Provisiones	5,018,399,729.00	148,821,459.00	348,030,268.00	528,433,025.00	392,323,682.00	418,044,263.00	392,574,169.00	459,331,733.00	412,817,719.00	498,642,733.00	432,570,573.00	481,796,605.00	504,208,500.00
Pago de Estímulos a Servidores Públicos	1,837,185,944.00	119,491,407.00	201,703,981.00	178,883,544.00	169,829,732.00	171,204,512.00	166,813,477.00	152,715,208.00	153,873,036.00	125,737,195.00	118,285,986.00	183,300,087.00	95,348,985.00
Otros Servicios Generales	3,160,260,514.00	259,943,224.00	214,620,878.00	237,423,279.00	235,740,762.00	236,731,108.00	235,957,128.00	236,809,920.00	232,310,411.00	227,067,774.00	223,956,385.00	211,259,467.00	568,440,178.00
Materiales y Suministros	16,400,943,764.00	448,124,889.00	1,308,215,363.00	1,484,666,409.00	1,475,009,349.00	1,612,275,430.00	1,484,288,636.00	1,536,305,362.00	1,444,722,442.00	1,313,659,429.00	1,424,937,524.00	1,184,202,544.00	1,324,136,569.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	909,882,382.00	13,362,355.00	72,816,495.00	89,933,926.00	126,636,302.00	95,281,423.00	81,729,574.00	101,339,698.00	78,536,607.00	68,753,183.00	77,278,602.00	53,064,883.00	51,073,914.00
Alimentos y Utensilios	2,229,385,045.00	128,961,575.00	189,931,420.00	170,101,259.00	217,856,394.00	223,782,904.00	208,215,688.00	226,760,573.00	187,872,393.00	189,037,114.00	172,554,077.00	134,003,094.00	158,988,574.00
Materiales Primas y Materiales de Producción y Comercialización	1,525,404,649.00	5,779,993.00	169,129,696.00	205,440,724.00	216,736,788.00	205,675,027.00	166,849,032.00	166,147,943.00	156,594,815.00	64,085,740.00	65,275,916.00	53,424,875.00	50,264,106.00
Materiales y Artículos de Construcción y de Reparación	1,868,488,373.00	15,211,375.00	174,304,522.00	180,683,825.00	210,920,196.00	223,403,055.00	187,607,620.00	175,813,098.00	195,296,327.00	136,424,528.00	158,580,848.00	95,343,253.00	114,899,726.00
Productos Químicos, Farmacéuticos y de Laboratorio	2,487,147,700.00	6,627,937.00	130,398,093.00	6,627,392.00	350,338,033.00	350,338,033.00	222,509,993.00	222,509,993.00	225,507,077.00	233,061,733.00	324,818,907.00	305,293,033.00	390,781,023.00
Combustibles, Lubricantes y Aditivos	3,199,589,634.00	89,581,384.00	228,396,914.00	297,603,877.00	331,863,208.00	290,534,434.00	294,161,778.00	288,873,821.00	274,076,699.00	280,463,690.00	285,115,111.00	266,574,374.00	268,344,344.00
Vestuario, Blancos, Frenas de Protección y Artículos Deportivos	1,432,601,675.00	32,559,604.00	161,120,268.00	203,533,497.00	95,753,866.00	105,404,246.00	104,502,263.00	126,561,437.00	119,520,412.00	171,678,802.00	133,224,794.00	86,938,731.00	110,759,765.00
Materiales y Suministros para Seguridad	49,541,151.00	346,840.00	2,246,840.00	1,835,395.00	8,439,660.00	4,524,468.00	5,962,894.00	8,133,336.00	7,952,633.00	452,633.00	1,741,188.00	3,952,633.00	3,952,633.00
Servicios, Refacciones y Accesorios Menores	2,318,523,155.00	185,694,381.00	180,096,153.00	241,024,788.00	190,438,958.00	208,351,137.00	210,141,319.00	220,109,303.00	205,869,478.00	170,700,946.00	202,348,621.00	165,619,704.00	170,472,466.00
Servicios Generales	43,133,204,648.00	1,468,307,345.00	3,834,812,443.00	4,046,418,936.00	4,376,781,358.00	3,973,250,853.00	3,830,421,381.00	4,146,475,703.00	3,409,413,656.00	3,553,637,901.00	3,683,000,770.00	3,154,660,592.00	3,675,708,703.00
Servicios Básicos	12,580,698,496.00	385,832,480.00	1,065,505,115.00	1,148,297,378.00	1,098,589,090.00	1,131,964,429.00	1,073,968,847.00	1,118,080,689.00	1,083,493,141.00	1,141,125,342.00	1,118,818,602.00	1,106,219,561.00	1,108,803,822.00
Servicios de Arrendamiento	3,069,338,348.00	60,386,144.00	338,527,036.00	348,946,835.00	348,923,878.00	320,572,935.00	324,637,144.00	337,323,204.00	395,807,219.00	210,790,081.00	227,384,874.00	160,394,439.00	195,442,559.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	6,765,495,297.00	211,636,288.00	508,602,178.00	605,567,601.00	727,427,979.00	644,505,490.00	615,556,266.00	742,505,722.00	553,629,709.00	575,814,914.00	656,238,795.00	443,090,406.00	480,519,949.00
Servicios Financieros, Bancarios y Comerciales	1,959,893,992.00	100,168,416.00	227,988,024.00	220,420,353.00	211,093,453.00	169,460,528.00	177,197,450.00	189,610,902.00	174,571,343.00	192,178,968.00	140,026,787.00	115,230,911.00	121,493,889.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	7,144,751,103.00	277,011,440.00	770,905,587.00	680,156,548.00	726,684,315.00	616,963,246.00	602,760,459.00	674,178,298.00	593,669,215.00	551,094,219.00	499,959,215.00	539,080,507.00	622,487,075.00
Servicios de Comunicación Social y Publicidad	683,305,470.00	7,173,133.00	40,098,195.00	27,331,437.00	72,985,590.00	41,587,557.00	21,273,386.00	111,092,353.00	18,758,704.00	42,497,277.00	171,545,610.00	23,628,944.00	105,373,284.00
Servicios de Traslado y Viáticos	125,549,808.00	6,108,430.00	12,193,193.00	14,321,130.00	11,965,611.00	9,113,351.00	11,589,788.00	10,004,798.00	8,823,823.00	12,232,132.00	5,290,704.00	8,828,374.00	11,082,455.00
Servicios Oficiales	1,168,982,395.00	60,499,431.00	109,292,315.00	90,337,905.00	102,822,804.00	120,060,645.00	86,462,143.00	109,582,655.00	97,678,003.00	122,240,480.00	105,196,401.00	97,724,675.00	85,064,938.00
Otros Servicios Generales	8,935,189,737.00	339,471,583.00	762,242,800.00	911,239,749.00	1,076,296,638.00	836,442,871.00	917,178,898.00	853,896,087.00	883,186,523.00	745,643,488.00	754,537,812.00	660,208,775.00	934,440,732.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	36,996,470,656.00	3,550,111,402.00	3,040,728,950.00	3,463,606,732.00	3,246,731,226.00	3,880,800,881.00	3,193,426,132.00	2,581,939,860.00	2,573,275,790.00	3,153,882,558.00	2,965,234,494.00	3,037,306,951.00	2,311,425,620.00
Transferencias Internas y Asignaciones al Sector Público	19,388,942,887.00	1,092,014,240.00	1,144,310,159.00	1,136,412,083.00	1,248,700,121.00	1,122,699,055.00	1,121,304,014.00	1,115,984,948.00	1,121,598,055.00	1,198,261,577.00	1,285,981,600.00	1,162,302,510.00	881,829,372.00
Transferencias al Resto del Sector Público	-	-	-	-	-	-	-	-	-	-	-	-	-
Subsidios y Subvenciones	4,329,875,526.00	346,666,666.00	374,166,666.00	363,166,666.00	384,166,666.00	370,137,333.00	374,678,333.00	376,904,333.00	373,920,666.00	366,548,191.00	333,166,666.00	333,166,666.00	333,166,674.00
Ayudas Sociales	14,883,003,339.00	1,644,638,340.00	1,022,684,488.00	1,472,711,646.00	1,800,811,666.00	2,058,908,724.00	1,344,021,448.00	766,400,202.00	753,504,858.00	1,317,994,497.00	1,157,322,018.00	1,233,872,583.00	1,776,362,360.00
Pensiones y Jubilaciones	4,394,649,084.00	466,792,156.00	499,562,637.00	493,316,457.00	413,033,204.00	329,035,769.00	333,172,337.00	322,750,379.00	309,077,373.00	286,754,160.00	288,165,187.00	288,165,187.00	326,297,214.00
Transferencias a Fideicomisos, Mandatos y Otros Análogos	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias a la Seguridad Social	-	-	-	-	-	-	-	-	-	-	-	-	-
Donativos	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias al Exterior	-	-	-	-	-	-	-	-	-	-	-	-	-
Bienes Muebles, Inmuebles e Intangibles	5,412,377,971.00	12,056,299.00	379,626,008.00	635,597,240.00	703,540,923.00	299,552,199.00	589,445,562.00	1,101,634,863.00	448,444,561.00	441,955,505.00	272,696,569.00	320,581,450.00	207,246,794.00
Mobiliario y Equipo de Administración	416,273,024.00	1,800,290.00	24,920,149.00	40,175,224.00	63,525,083.00	76,262,785.00	44,999,234.00	55,991,138.00	35,107,057.00	27,517,759.00	33,519,406.00	7,396,127.00	7,354,758.00
Mobiliario y Equipo Educativo y Recreativo	164,606,424.00	749,089.00	2,612,599.00	9,162,646.00	57,851,348.00	19,252,734.00	20,765,237.00	24,394,077.00	7,432,315.00	2,886,921.00	5,169,590.00	8,006,249.00	2,223,615.00
Equipo e Instrumental Médico y de Laboratorio	58,559,785.00	-	660,000.00	1,184,380.00	17,674,633.00	22,756,284.00	3,591,777.00	5,666,976.00	4,399,433.00	2,319,433.00	621,100.00	529,433.00	1,354,636.00
Vehículos y Equipo de Transporte	3,009,446,215.00	3,360,426.00	279,188,661.00	528,061,939.00	237,180,515.00	76,717,165.00	318,389,752.00	837,559,809					

Inversiones Financieras y Otras Provisiones	3,804,173,699.00	294,123,803.00	353,735,036.00	296,326,396.00	317,038,900.00	326,268,659.00	327,631,821.00	313,292,743.00	311,273,931.00	321,665,515.00	294,847,930.00	283,134,308.00	364,612,657.00
Inversiones para el Fomento de Actividades Productivas	3,158,829,699.00	276,623,803.00	276,933,370.00	278,181,463.00	281,726,676.00	281,213,099.00	281,726,028.00	250,715,521.00	250,598,138.00	250,296,085.00	244,833,137.00	244,065,515.00	241,916,864.00
Acciones y Participaciones de Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Compra de Títulos y Valores	-	-	-	-	-	-	-	-	-	-	-	-	-
Concesión de Préstamos	472,344,000.00	17,500,000.00	17,500,000.00	17,500,000.00	35,312,224.00	42,695,796.00	46,105,793.00	62,577,222.00	60,675,793.00	60,675,793.00	50,034,793.00	39,070,793.00	22,695,793.00
Inversiones en Fideicomisos, Mandatos y Otros Análogos	-	-	-	-	-	-	-	-	-	-	-	-	-
Otras Inversiones Financieras	173,000,000.00	-	59,301,666.00	644,933.00	-	2,359,764.00	-	-	-	10,693,637.00	-	-	100,000,000.00
Provisiones para Contingencias y Otras Erogaciones Especiales	-	-	-	-	-	-	-	-	-	-	-	-	-
Participaciones y Aportaciones	150,000,000.00	-	150,000,000.00	-	-	-	-	-	-	-	-	-	-
Participaciones	-	-	-	-	-	-	-	-	-	-	-	-	-
Aportaciones	-	-	-	-	-	-	-	-	-	-	-	-	-
Convenios	150,000,000.00	-	150,000,000.00	-	-	-	-	-	-	-	-	-	-
Deuda Pública	6,026,072,586.00	528,210,257.00	489,013,574.00	646,637,226.00	623,257,454.00	651,768,456.00	486,332,691.00	496,570,745.00	445,070,973.00	449,740,219.00	465,592,095.00	447,149,673.00	276,729,123.00
Amortización de la Deuda Pública	5,900,195,803.00	735,355,315.00	756,706,480.00	725,963,232.00	455,890,457.00	362,359,908.00	331,022,896.00	341,391,922.00	446,647,603.00	414,705,474.00	425,421,908.00	458,822,321.00	445,908,287.00
Intereses de la Deuda Pública	5,826,072,586.00	515,210,357.00	472,013,574.00	629,637,226.00	606,257,454.00	634,768,456.00	469,332,691.00	479,570,745.00	428,070,973.00	452,740,219.00	448,592,095.00	430,149,673.00	259,729,123.00
Comisiones de la Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Gastos de la Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Costo por Coberturas	-	-	-	-	-	-	-	-	-	-	-	-	-
Apoyos Financieros	-	-	-	-	-	-	-	-	-	-	-	-	-
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	200,000,000.00	13,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00