

CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2024

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DIEMBRE
<b>TOTAL</b>	<b>6,914,867,264.00</b>	<b>474,163,430.00</b>	<b>597,683,101.00</b>	<b>439,168,211.00</b>	<b>1,279,399,889.00</b>	<b>444,781,037.00</b>	<b>508,155,152.00</b>	<b>637,007,596.00</b>	<b>473,279,420.00</b>	<b>548,269,718.00</b>	<b>544,327,092.00</b>	<b>372,657,906.00</b>	<b>595,974,712.00</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>2,245,605,411.00</b>	<b>184,740,014.00</b>	<b>155,794,688.00</b>	<b>168,355,237.00</b>	<b>163,057,842.00</b>	<b>169,061,078.00</b>	<b>169,073,910.00</b>	<b>163,591,183.00</b>	<b>183,717,154.00</b>	<b>223,136,032.00</b>	<b>158,193,535.00</b>	<b>154,254,454.00</b>	<b>352,630,284.00</b>
1100 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	750,886,859.00	60,912,500.00	60,912,500.00	60,912,500.00	63,964,076.00	61,670,004.00	61,670,004.00	61,670,004.00	64,658,456.00	62,364,384.00	62,364,384.00	63,058,764.00	66,729,284.00
1200 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	9,757,709.00	1,055,714.00	1,055,714.00	1,055,714.00	1,055,714.00	1,055,714.00	1,055,714.00	1,055,714.00	1,055,714.00	1,055,714.00	1,055,714.00	55,714.00	144,855.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	544,719,491.00	31,172,457.00	31,172,457.00	31,172,457.00	33,153,799.00	35,174,973.00	31,205,439.00	31,205,439.00	46,175,180.00	31,259,861.00	31,259,861.00	31,259,861.00	180,507,707.00
1400 SEGURIDAD SOCIAL	333,170,207.00	45,959,316.00	23,545,533.00	25,959,315.00	25,368,582.00	26,172,549.00	25,368,582.00	26,172,549.00	26,368,299.00	29,564,332.00	26,368,299.00	25,759,442.00	26,563,409.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	421,156,061.00	29,168,829.00	22,558,260.00	32,736,027.00	22,815,727.00	28,258,894.00	33,105,227.00	26,810,533.00	28,590,401.00	82,018,637.00	26,330,233.00	22,111,469.00	66,651,824.00
1600 PREVISIONES	70,453,692.00	7,128,132.00	7,128,158.00	7,128,158.00	7,128,158.00	7,128,158.00	7,128,158.00	7,128,158.00	7,128,158.00	7,128,158.00	2,100,098.00	2,100,098.00	2,100,100.00
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	115,461,392.00	9,343,066.00	9,422,066.00	9,391,066.00	9,571,786.00	9,600,786.00	9,540,786.00	9,548,786.00	9,740,946.00	9,744,946.00	9,714,946.00	9,909,106.00	9,933,106.00
2000 MATERIALES Y SUMINISTROS	520,181,258.00	31,826,074.00	47,079,260.00	37,755,626.00	37,073,247.00	37,051,337.00	59,572,591.00	86,770,565.00	48,214,326.00	31,326,266.00	28,740,261.00	50,203,892.00	24,567,813.00
2100 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	50,840,563.00	98,115.00	3,653,358.00	3,676,720.00	4,375,486.00	5,658,094.00	6,677,396.00	4,428,271.00	4,755,824.00	4,024,272.00	3,106,022.00	7,502,961.00	2,884,044.00
2200 ALIMENTOS Y UTENSILIOS	28,729,414.00	1,331,783.00	1,282,415.00	1,331,723.00	585,200.00	510,344.00	436,814.00	1,400,164.00	1,057,217.00	1,297,968.00	505,600.00	16,764,436.00	2,225,750.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	43,492,497.00	27,332,354.00	2,852,914.00	5,296,162.00	1,872,219.00	881,514.00	1,319,868.00	1,179,154.00	783,164.00	577,780.00	318,782.00	757,264.00	321,322.00
2500 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	16,076,925.00	358,283.00	4,108,450.00	17,870.00	798,409.00	874,850.00	864,940.00	433,950.00	7,056,193.00	433,350.00	117,920.00	158,100.00	154,610.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	274,310,207.00	276,963.00	33,690,916.00	24,631,716.00	24,602,516.00	24,601,716.00	24,602,516.00	24,602,516.00	24,602,516.00	24,602,516.00	24,602,516.00	24,602,716.00	18,891,716.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	60,077,388.00	443,216.00	152,880.00	295,200.00	317,580.00	42,600.00	24,366,341.00	33,830,431.00	520,880.00	3,100.00	19,580.00	70,100.00	15,480.00
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	19,609,810.00	0.00	0.00	0.00	0.00	0.00	0.00	19,609,810.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	27,003,822.00	1,985,360.00	1,338,327.00	1,806,235.00	4,521,837.00	4,442,219.00	1,304,716.00	1,286,269.00	9,438,532.00	387,280.00	69,841.00	348,315.00	74,891.00
<b>3000 SERVICIOS GENERALES</b>	<b>2,037,621,519.00</b>	<b>131,288,550.00</b>	<b>230,811,075.00</b>	<b>129,544,511.00</b>	<b>196,033,651.00</b>	<b>155,487,640.00</b>	<b>180,477,799.00</b>	<b>167,621,942.00</b>	<b>165,155,655.00</b>	<b>202,807,418.00</b>	<b>287,262,833.00</b>	<b>78,430,005.00</b>	<b>112,700,440.00</b>
3100 SERVICIOS BASICOS	700,535,450.00	33,109,027.00	56,178,606.00	53,401,213.00	56,226,606.00	53,401,663.00	56,176,406.00	53,401,163.00	56,178,106.00	54,790,533.00	127,892,244.00	47,737,499.00	52,042,384.00
3200 SERVICIOS DE ARRENDAMIENTO	221,344,540.00	327,436.00	15,960,360.00	10,524,788.00	10,439,129.00	21,931,071.00	11,720,970.00	16,098,717.00	12,589,206.00	54,102,205.00	48,131,904.00	6,802,153.00	12,716,601.00
3300 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	381,223,173.00	24,920,357.00	97,675,641.00	15,671,480.00	47,133,869.00	24,425,170.00	38,089,123.00	25,576,166.00	35,068,320.00	49,954,689.00	11,932,078.00	5,904,940.00	4,871,340.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	76,089,585.00	34,265,006.00	2,911,626.00	2,211,626.00	3,014,126.00	3,023,666.00	4,072,859.00	2,913,626.00	3,041,426.00	2,891,626.00	9,049,006.00	4,944,986.00	3,750,006.00
3500 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	282,871,260.00	29,514,207.00	29,200,451.00	17,760,151.00	37,860,196.00	24,121,711.00	40,839,888.00	35,444,381.00	28,066,571.00	21,617,257.00	6,130,700.00	6,165,757.00	6,149,990.00
3600 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	130,655,449.00	0.00	18,582,094.00	19,162,894.00	18,582,094.00	18,582,094.00	18,582,094.00	18,582,094.00	18,582,085.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	9,764,033.00	420,354.00	508,505.00	556,859.00	541,155.00	698,089.00	632,383.00	656,008.00	780,357.00	795,466.00	2,765,987.00	530,865.00	878,005.00
3800 SERVICIOS OFICIALES	43,139,469.00	1,053,091.00	3,548,663.00	3,302,901.00	3,340,293.00	2,361,011.00	2,459,408.00	3,180,183.00	2,176,912.00	10,369,833.00	3,149,733.00	299,233.00	7,898,208.00
3900 OTROS SERVICIOS GENERALES	191,998,560.00	7,679,072.00	6,245,129.00	6,952,599.00	18,896,183.00	6,943,165.00	7,904,668.00	11,769,604.00	8,672,672.00	8,285,809.00	78,211,181.00	6,044,572.00	24,393,906.00
<b>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>1,019,355,600.00</b>	<b>77,751,168.00</b>	<b>86,248,596.00</b>	<b>103,402,337.00</b>	<b>79,735,268.00</b>	<b>80,627,471.00</b>	<b>81,012,268.00</b>	<b>87,877,459.00</b>	<b>76,142,285.00</b>	<b>85,642,555.00</b>	<b>70,130,463.00</b>	<b>84,709,555.00</b>	<b>106,076,175.00</b>
4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	822,967,152.00	63,776,221.00	75,085,623.00	76,310,070.00	67,670,557.00	70,978,138.00	72,533,958.00	61,815,776.00	66,592,952.00	67,062,222.00	61,131,130.00	60,843,398.00	79,167,107.00
4200 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	1,425,975.00	0.00	0.00	0.00	0.00	0.00	0.00	1,425,975.00	0.00	0.00	0.00	0.00	0.00
4300 SUBSIDIOS Y SUBVENCIONES	34,260,700.00	5,046,725.00	2,326,725.00	2,376,725.00	2,326,725.00	2,326,725.00	2,326,725.00	2,326,725.00	2,326,725.00	4,111,725.00	2,326,725.00	2,326,725.00	4,111,725.00
4400 AYUDAS SOCIALES	159,770,773.00	8,928,222.00	8,291,248.00	24,715,542.00	9,647,986.00	7,322,608.00	6,151,585.00	22,308,983.00	7,222,608.00	14,172,608.00	6,672,608.00	21,539,432.00	22,797,343.00
4500 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
4600 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	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
4700 TRANSFERENCIAS A LA 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
4800 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
4900 TRANSFERENCIAS AL EXTERIOR	931,000.00	0.00	545,000.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	296,000.00	0.00	0.00	0.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>47,859,836.00</b>	<b>8,557,624.00</b>	<b>664,000.00</b>	<b>110,500.00</b>	<b>11,356,617.00</b>	<b>2,553,511.00</b>	<b>12,418,584.00</b>	<b>12,089,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	19,161,416.00	0.00	664,000.00	60,500.00	6,738,507.00	731,511.00	10,470,898.00	436,000.00	0.00	0.00	0.00	60,000.00	0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	2,188,387.00	0.00	0.00	50,000.00	701,200.00	0.00	1,240,187.00	197,000.00	0.00	0.00	0.00	0.00	0.00
5300 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	718,000.00	0.00	0.00	0.00	0.00	162,000.00	0.00	556,000.00	0.00	0.00	0.00	0.00	0.00
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	9,898,758.00	7,196,540.00	0.00	0.00	394,719.00	1,600,000.00	707,499.00	0.00	0.00	0.00	0.00	0.00	0.00
5500 EQUIPO DE DEFENSA Y 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
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	15,783,275.00	1,361,084.00	0.00	0.00	3,522,191.00	0.00	0.00	10,900,000.00	0.00	0.00	0.00	0.00	0.00
5700 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
5800 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
5900 ACTIVOS INTANGIBLES	110,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
<b>6000 INVERSION PÚBLICA</b>	<b>936,405,898.00</b>	<b>0.00</b>	<b>9,247,740.00</b>	<b>0.00</b>	<b>792,143,264.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>119,057,447.00</b>	<b>0.00</b>	<b>5,357,447.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>

