



CALENDARIO DEL PRESUPUESTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL DEL PRESUPUESTO 2018</b>	<b>40,813,192,875.00</b>	<b>4,049,227,237.00</b>	<b>3,414,249,744.00</b>	<b>3,884,061,360.00</b>	<b>3,380,789,634.00</b>	<b>3,381,762,853.00</b>	<b>3,326,988,242.00</b>	<b>3,181,462,045.00</b>	<b>3,151,794,399.00</b>	<b>3,092,686,914.00</b>	<b>2,831,598,653.00</b>	<b>2,549,095,792.00</b>	<b>3,965,676,902.00</b>
<b>SERVICIOS PERSONALES</b>	<b>11,568,137,099.00</b>	<b>1,045,094,994.00</b>	<b>866,900,939.00</b>	<b>918,094,754.00</b>	<b>851,771,874.00</b>	<b>854,713,641.00</b>	<b>895,952,755.00</b>	<b>895,901,427.00</b>	<b>858,816,342.00</b>	<b>844,628,788.00</b>	<b>862,320,943.00</b>	<b>1,013,232,964.00</b>	<b>1,720,767,678.00</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	6,388,493,486.00	509,465,019.00	514,474,156.00	524,700,192.00	507,925,375.00	513,677,789.00	522,078,637.00	508,864,752.00	532,556,819.00	510,252,368.00	504,722,952.00	619,895,211.00	619,880,214.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	618,112,006.00	67,619,696.00	40,826,802.00	40,826,802.00	41,643,415.00	40,826,802.00	36,012,154.00	36,012,154.00	34,716,077.00	34,716,077.00	34,716,077.00	73,095,863.00	79,071,566.00
REMUNERACIONES ADICIONALES Y ESPECIALES	1,973,040,520.00	272,079,846.00	65,170,121.00	108,293,104.00	102,994,930.00	95,903,249.00	128,620,675.00	97,712,906.00	97,877,103.00	97,882,034.00	66,596,444.00	71,729,157.00	768,782,131.00
SEGURIDAD SOCIAL	918,611,489.00	68,862,932.00	104,453,244.00	74,763,842.00	69,389,250.00	69,514,364.00	69,510,912.00	67,918,853.00	68,279,036.00	68,258,865.00	76,680,652.00	91,237,681.00	89,741,836.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	665,094,448.00	53,278,218.00	55,278,218.00	49,626,423.00	49,626,423.00	49,703,518.00	52,251,737.00	52,251,737.00	52,571,056.00	52,571,056.00	66,400,175.00	66,400,175.00	68,642,618.00
PREVISIONES	110,593,368.00	5,857,022.00	5,857,018.00	20,203,562.00	9,085,387.00	5,859,477.00	16,961,998.00	5,811,860.00	6,218,786.00	12,763,252.00	5,811,749.00	5,811,741.00	10,353,516.00
PAGO DE ESTIMULOS A SERVIDORES PÚBLICOS	874,191,782.00	67,932,261.00	71,011,165.00	71,981,176.00	72,524,287.00	79,228,842.00	67,417,609.00	67,329,765.00	66,597,465.00	66,541,035.00	77,627,439.00	81,705,341.00	84,295,797.00
<b>MATERIALES Y SUMINISTROS</b>	<b>846,504,508.00</b>	<b>97,105,020.00</b>	<b>73,442,691.00</b>	<b>97,105,020.00</b>	<b>76,475,299.00</b>	<b>73,239,546.00</b>	<b>65,877,766.00</b>	<b>62,841,930.00</b>	<b>62,248,152.00</b>	<b>62,248,152.00</b>	<b>64,256,219.00</b>	<b>64,256,219.00</b>	<b>65,445,073.00</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	192,713,670.00	13,517,839.00	21,809,047.00	16,777,803.00	28,895,516.00	15,100,166.00	21,022,637.00	17,108,161.00	11,132,388.00	12,477,177.00	10,303,745.00	13,562,522.00	12,946,669.00
ALIMENTOS Y UTENSILIOS	135,884,709.00	10,860,934.00	11,087,026.00	11,467,910.00	11,834,819.00	11,212,412.00	12,343,611.00	12,303,594.00	11,082,388.00	11,085,231.00	11,211,783.00	11,191,491.00	10,903,390.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	28,767,207.00	3,103,689.00	2,400,014.00	2,664,713.00	2,455,822.00	2,387,196.00	2,348,621.00	2,423,839.00	2,426,127.00	2,370,406.00	2,363,866.00	2,307,477.00	1,517,414.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	16,946,340.00	1,694,740.00	1,556,299.00	1,448,801.00	1,401,946.00	1,409,852.00	1,400,368.00	1,411,371.00	1,415,971.00	1,380,686.00	1,377,906.00	1,381,871.00	1,069,187.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	277,428,868.00	22,083,065.00	22,987,389.00	25,823,277.00	22,547,591.00	22,547,591.00	22,547,591.00	24,379,338.00	24,379,338.00	20,943,637.00	21,704,780.00	25,280,411.00	21,588,655.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	70,656,741.00	1,175,041.00	3,317,360.00	18,820,515.00	954,556.00	17,584,305.00	3,738,856.00	2,414,879.00	4,309,778.00	681,794.00	16,546,699.00	618,572.00	494,386.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	9,972,458.00	66,537.00	44,372.00	9,484,372.00	44,372.00	44,372.00	44,372.00	44,372.00	44,372.00	44,372.00	44,372.00	44,372.00	22,181.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	114,110,515.00	12,740,986.00	10,239,244.00	10,615,629.00	10,378,647.00	10,256,603.00	9,992,767.00	8,236,202.00	8,051,047.00	8,264,849.00	8,105,849.00	9,867,501.00	6,901,191.00
<b>SERVICIOS GENERALES</b>	<b>2,524,414,105.00</b>	<b>212,741,652.00</b>	<b>242,997,508.00</b>	<b>237,292,308.00</b>	<b>249,993,552.00</b>	<b>241,940,549.00</b>	<b>212,446,879.00</b>	<b>176,374,775.00</b>	<b>178,047,908.00</b>	<b>176,040,221.00</b>	<b>174,358,193.00</b>	<b>196,952,440.00</b>	<b>205,457,120.00</b>
SERVICIOS BÁSICOS	259,872,067.00	22,769,303.00	21,489,468.00	21,615,876.00	22,761,836.00	21,637,541.00	21,503,460.00	20,761,371.00	21,498,731.00	21,498,731.00	21,540,713.00	21,540,713.00	21,325,872.00
SERVICIOS DE ARRENDAMIENTO	305,701,292.00	23,809,944.00	24,800,843.00	29,277,664.00	31,548,977.00	30,883,334.00	24,941,886.00	24,876,189.00	24,227,157.00	22,371,388.00	22,862,623.00	23,577,339.00	22,523,948.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	423,065,437.00	46,879,411.00	60,539,575.00	57,194,561.00	36,976,533.00	34,529,346.00	34,095,251.00	22,990,774.00	21,945,439.00	23,377,758.00	23,596,504.00	31,172,229.00	30,168,056.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	123,102,347.00	5,230,996.00	5,432,474.00	6,014,805.00	6,014,805.00	45,143,246.00	11,313,568.00	9,865,111.00	4,111,125.00	3,831,634.00	2,873,381.00	10,930,242.00	10,930,242.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	967,947,187.00	31,486,844.00	33,455,023.00	29,399,634.00	52,416,179.00	39,687,019.00	29,629,085.00	26,764,248.00	23,821,443.00	23,608,814.00	27,777,699.00	26,290,427.00	23,670,778.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	337,471,142.00	27,641,070.00	32,054,949.00	32,628,321.00	31,699,750.00	32,340,825.00	31,703,000.00	21,228,832.00	22,247,491.00	21,376,012.00	21,103,198.00	31,818,480.00	31,633,214.00
SERVICIOS DE TRASLADO Y VIÁTICOS	67,288,538.00	4,059,247.00	6,291,381.00	6,291,381.00	6,134,916.00	5,865,879.00	5,382,270.00	5,865,951.00	5,382,270.00	5,382,270.00	5,382,270.00	6,185,863.00	4,719,863.00
SERVICIOS OFICIALES	158,775,135.00	10,900,890.00	14,313,578.00	15,562,152.00	24,007,560.00	14,099,498.00	12,247,675.00	7,466,754.00	9,233,967.00	15,704,332.00	9,455,930.00	15,195,739.00	10,587,060.00
OTROS SERVICIOS GENERALES	481,190,960.00	39,514,949.00	39,844,607.00	39,844,607.00	39,844,607.00	39,179,861.00	39,088,627.00	38,793,663.00	39,151,627.00	38,924,531.00	38,898,830.00	38,338,250.00	49,898,087.00
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>18,469,797,787.00</b>	<b>2,001,717,314.00</b>	<b>1,603,902,742.00</b>	<b>1,935,476,985.00</b>	<b>1,602,584,174.00</b>	<b>1,605,750,434.00</b>	<b>1,601,926,765.00</b>	<b>1,387,980,075.00</b>	<b>1,334,381,758.00</b>	<b>1,385,812,056.00</b>	<b>1,349,852,168.00</b>	<b>1,290,264,866.00</b>	<b>1,374,643,430.00</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	14,205,500,281.00	1,647,832,598.00	1,199,446,556.00	1,860,288,107.00	1,151,190,302.00	1,145,282,398.00	1,263,429,962.00	1,136,716,453.00	977,213,873.00	1,092,626,193.00	911,978,282.00	1,022,990,834.00	1,294,504,723.00
TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	3,115,000.00	251,250.00	251,250.00	251,250.00	351,250.00	251,250.00	251,250.00	251,250.00	251,250.00	251,250.00	251,250.00	251,250.00	251,250.00
SUBSIDIOS Y SUBVENCIÓNES	1,734,364,489.00	148,761,805.00	120,125,172.00	339,276,690.00	230,711,826.00	233,381,679.00	149,821,838.00	142,991,370.00	67,841,970.00	54,825,091.00	54,825,091.00	84,969,734.00	95,722,945.00
AYUDAS SOCIALES	620,901,450.00	49,983,329.00	87,136,800.00	71,700,497.00	48,630,390.00	74,172,296.00	35,137,623.00	31,220,312.00	61,348,693.00	75,059,043.00	26,373,351.00	29,533,954.00	30,605,254.00
PENSIONES Y PUBLACIONES	1,255,519,026.00	104,033,413.00	104,628,299.00	104,033,413.00	106,771,937.00	104,628,299.00	104,033,413.00	104,033,413.00	104,628,299.00	104,033,413.00	104,033,413.00	104,628,299.00	104,033,413.00
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALÓGOS	27,316,961.00	1,816,961.00	10,500,000.00	10,500,000.00	10,500,000.00	-	-	-	-	-	-	-	-
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	558,790,000.00	46,575,000.00	46,565,000.00	46,565,000.00	46,565,000.00	46,565,000.00	46,565,000.00	46,565,000.00	46,565,000.00	46,565,000.00	46,565,000.00	46,565,000.00	46,565,000.00
DONATIVOS	66,290,580.00	2,462,958.00	45,749,691.00	2,862,028.00	1,363,469.00	1,469,608.00	2,687,679.00	3,351,677.00	1,381,281.00	1,342,808.00	1,330,781.00	1,325,781.00	2,960,818.00
TRANSFERENCIAS AL EXTERIOR	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>78,031,192.00</b>	<b>30,788,469.00</b>	<b>8,295,969.00</b>	<b>14,807,310.00</b>	<b>4,105,249.00</b>	<b>3,377,022.00</b>	<b>4,345,989.00</b>	<b>2,130,722.00</b>	<b>2,002,538.00</b>	<b>2,835,966.00</b>	<b>1,991,466.00</b>	<b>1,765,966.00</b>	<b>1,588,466.00</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	10,794,905.00	371,801.00	371,801.00	924,742.00	2,378,561.00	1,956,415.00	1,744,009.00	669,481.00	543,301.00	349,301.00	349,301.00	349,301.00	371,801.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	17,524,760.00	1,416,668.00	1,416,668.00	1,586,668.00	1,546,668.00	1,416,667.00	1,635,427.00	1,416,667.00	1,416,667.00	1,416,665.00	1,422,665.00	1,416,665.00	1,416,665.00
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	8,000.00	-	-	8,000.00	-	-	-	-	-	-	-	-	-
VEHÍCULOS Y EQUIPO DE TRANSPORTE	9,230,900.00	-	-	9,230,900.00	-	-	-	-	-	-	-	-	-
EQUIPO DE DEFENSA Y SEGURIDAD	1,537,530.00	-	-	1,200,000.00	100,000.00	-	237,530.00	-	-	-	-	-	-
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,254,074.00	-	-	1,170,000.00	20,000.00	-	-	44,574.00	-	-	19,500.00	-	-
ACTIVOS BIOLÓGICOS	-	-	-	-									