

# PRESUPUESTO DE EGRESOS CALENDARIZADOS 2019

| Partida      |  | Total Anual        | Calendario Presupuestal |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
|--------------|--|--------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Clave        | Denominación   |                    | Enero                   | Febrero           | Marzo             | Abril             | Mayo              | Junio             | Julio             | Agosto            | Septiembre        | Octubre           | Noviembre         | Diciembre         |
| <b>TOTAL</b> |  | <b>237,486,308</b> | <b>18,721,887</b>       | <b>14,343,506</b> | <b>17,747,780</b> | <b>20,267,886</b> | <b>28,866,651</b> | <b>24,698,860</b> | <b>16,945,694</b> | <b>16,420,886</b> | <b>16,273,702</b> | <b>16,076,571</b> | <b>16,598,101</b> | <b>30,524,784</b> |
| 1000         | Servicios Personales                                   | 97,205,204         | 7,660,148               | 7,183,518         | 7,421,111         | 7,102,575         | 7,443,611         | 8,853,047         | 7,141,081         | 7,213,583         | 7,421,119         | 7,102,583         | 7,183,619         | 15,479,209        |
| 2000         | Materiales y Suministros                               | 13,607,743         | 655,396                 | 1,137,816         | 1,526,213         | 1,016,392         | 1,151,993         | 1,679,429         | 884,159           | 1,461,580         | 1,094,064         | 965,350           | 855,774           | 1,179,577         |
| 3000         | Servicios Generales                                    | 87,003,278         | 5,993,843               | 5,411,869         | 7,059,200         | 7,256,955         | 11,460,813        | 8,784,121         | 6,857,289         | 5,634,615         | 5,653,269         | 5,980,638         | 6,044,668         | 10,865,998        |
| 4000         | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 245,000            | 0                       | 0                 | 35,000            | 15,000            | 116,000           | 27,500            | 0                 | 0                 | 26,500            | 25,000            | 0                 | 0                 |
| 5000         | Bienes Muebles, Inmuebles e Intangibles                | 16,425,083         | 3,912,500               | 110,303           | 706,256           | 1,876,964         | 6,194,234         | 3,354,763         | 63,165            | 111,108           | 78,750            | 3,000             | 14,040            | 0                 |
| 6000         | Inversión Pública                                      | 23,000,000         | 500,000                 | 500,000           | 1,000,000         | 3,000,000         | 2,500,000         | 2,000,000         | 2,000,000         | 2,000,000         | 2,000,000         | 2,000,000         | 2,500,000         | 3,000,000         |