

SONORA

FUENTE

PÁGINA DE LA SECRETARÍA
DE HACIENDA DE SONORA

FECHA DE EMISIÓN

21/01/2016

FECHA DE DESCARGA

21/01/2016

LINK DE CONSULTA

<http://presupuestal.sonora.gob.mx/PresupuestosHacienda.aspx>

<ftp://presupuestal.sonora.gob.mx/public/secc3/200004/6/0/2016/00/CALENDARIO%20EGRESOS%202016%20POR%20CONCEPTO%20DE%20GASTO%20COG.pdf>

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2016

		Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
TOTAL		54,628,610,718.44	4,413,592,951.03	5,214,209,931.32	6,880,441,568.67	3,782,283,430.97	4,186,548,084.47	5,615,683,874.32	3,797,889,557.16	3,487,597,712.23	5,276,597,681.43	3,691,038,796.15	4,356,928,697.17	3,925,798,433.52
SERVICIOS PERSONALES		7,418,170,571.78	679,421,486.78	584,149,532.71	615,775,471.13	573,869,588.90	678,196,505.00	619,548,989.86	635,226,564.85	612,527,864.25	582,000,777.23	610,841,506.07	675,220,694.48	551,391,590.52
	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	3,776,817,248.11	294,847,554.86	310,601,109.00	313,751,819.85	320,053,241.50	327,930,018.60	327,930,018.60	354,711,060.62	299,573,621.12	313,888,210.56	313,751,819.85	326,354,663.16	273,424,110.39
	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	314,093,435.16	25,163,460.90	25,909,434.60	26,058,629.33	26,357,018.82	26,730,005.69	26,730,005.69	27,998,161.00	25,387,252.99	26,058,629.33	26,058,629.33	26,655,408.30	24,986,799.18
	REMUNERACIONES ADICIONALES Y ESPECIALES	942,334,196.55	192,204,667.93	48,174,252.87	100,452,932.49	48,335,446.85	48,469,775.20	83,895,479.76	49,979,253.63	59,427,506.55	48,227,984.21	48,227,984.21	138,528,690.49	76,410,622.36
	SEGURIDAD SOCIAL	1,352,772,808.90	104,206,990.64	109,889,708.42	111,026,252.01	113,299,339.20	116,140,698.22	116,140,698.22	125,801,318.43	105,911,805.83	111,026,252.01	111,026,252.01	115,572,426.42	112,731,067.49
	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	972,132,970.47	55,910,787.07	87,448,051.87	62,347,605.70	60,712,279.20	142,450,419.89	62,663,904.76	71,500,694.08	120,140,097.09	76,016,942.37	106,687,068.92	65,992,251.18	60,328,868.34
	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 ESTIMULOS A SERVIDORES PUBLICOS	60,019,912.59	7,088,025.38	2,126,975.95	2,138,231.75	5,112,263.33	16,475,587.40	2,188,882.83	5,236,077.09	2,087,580.67	6,782,758.75	5,089,751.75	2,183,254.93	3,510,522.76
MATERIALES Y SUMINISTROS		534,965,159.26	191,948,606.89	28,533,364.30	37,752,748.47	35,481,380.56	53,914,867.50	56,968,307.38	28,972,947.53	29,383,536.20	25,676,150.73	22,098,532.18	14,342,028.86	9,892,625.66
	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	112,853,751.01	18,280,435.16	4,261,832.72	11,483,309.10	7,561,447.48	7,014,339.75	32,705,589.31	5,933,958.24	5,836,619.59	5,692,353.65	5,721,462.58	5,458,407.91	2,903,995.52
	ALIMENTOS Y UTENSILIOS	163,355,519.21	16,168,989.68	16,264,036.89	17,710,745.03	17,497,528.92	16,850,664.95	16,773,368.45	16,623,222.43	16,768,571.08	13,664,315.94	10,164,308.61	2,933,140.79	1,936,626.41
	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	3,889,187.44	196,706.21	320,072.96	632,696.46	393,585.25	333,106.96	404,799.09	264,530.96	313,543.16	334,114.47	286,618.08	210,938.71	198,475.13
	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	4,256,910.98	175,789.00	104,640.48	116,638.50	118,515.98	118,515.98	98,222.00	97,149.00	135,300.04	159,654.50	116,747.50	84,358.98	31,035.00
	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	67,347,580.44	5,341,229.28	6,960,527.16	5,968,089.53	5,798,574.64	5,852,105.97	5,792,347.25	5,526,212.19	5,736,749.41	5,197,940.27	5,330,986.63	5,254,545.51	4,588,272.60
	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	175,747,739.32	151,505,805.20	22,925.00	372,848.00	240,461.50	23,026,739.13	536,375.00	10,425.00	5,760.49	13,725.00	1,625.00	10,025.00	1,025.00
	MATERIALES Y SUMINISTROS PARA SEGURIDAD	30,200.00	2,800.00	2,800.00	2,800.00	12,000.00	2,000.00	2,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00
	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	7,464,270.86	276,852.36	596,529.09	1,465,621.85	938,922.77	717,394.76	655,369.25	516,449.71	585,992.43	613,046.90	475,783.78	389,611.96	232,696.00
SERVICIOS GENERALES		894,857,359.03	74,047,005.16	89,876,638.45	98,565,802.70	79,278,638.25	76,626,102.50	76,112,980.05	69,380,106.26	70,326,050.74	73,319,694.34	70,463,369.31	64,447,992.93	52,412,715.87
	SERVICIOS BASICOS	154,787,978.23	12,719,060.48	14,376,724.58	13,854,303.27	13,479,139.53	12,840,933.96	13,418,394.49	13,014,484.99	13,355,406.11	13,127,522.56	13,000,582.21	12,576,524.72	9,024,901.33
	SERVICIOS DE ARRENDAMIENTO	209,108,381.39	16,400,666.09	17,301,427.35	20,485,914.12	17,715,282.50	18,461,309.93	16,889,422.24	16,908,245.24	16,805,087.46	17,598,056.26	18,324,089.16	16,911,916.68	15,306,964.36
	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	187,983,285.90	16,008,674.78	24,006,897.18	19,825,095.86	17,109,587.09	16,162,593.26	17,229,644.85	13,816,869.90	15,346,916.12	15,950,515.68	13,783,284.38	13,017,247.43	5,725,959.37
	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	51,272,102.92	7,415,018.09	9,983,514.58	5,776,526.62	3,333,867.53	3,484,459.42	3,111,993.05	3,203,820.18	3,168,328.80	2,968,527.95	2,957,997.69	2,946,901.36	2,921,148.15
	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	126,453,716.32	9,572,355.83	9,916,958.04	16,050,795.00	13,145,534.73	11,931,728.09	12,917,068.69	10,713,061.74	9,112,854.03	8,736,495.14	9,774,108.67	7,430,826.57	7,151,929.79
	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	83,048,510.85	7,820,472.09	6,809,824.09	6,886,251.59	7,027,422.09	6,973,813.27	6,768,824.10	6,681,024.09	6,849,341.59	6,909,824.09	6,872,341.59	6,694,824.09	6,754,548.17
	SERVICIOS DE TRASLADO Y VIATICOS	46,023,599.33	2,807,110.98	3,531,868.34	5,061,408.27	4,769,857.29	4,026,655.40	4,026,655.40	3,688,693.88	4,016,478.36	4,057,251.90	4,034,244.04	3,083,624.04	2,275,815.17
	SERVICIOS OFICIALES	14,690,850.88	873,366.82	910,202.52	1,373,482.52	1,499,956.47	1,468,089.95	1,101,488.73	699,167.74	1,023,279.27	964,176.58	1,143,832.07	908,115.61	2,725,692.60
	OTROS SERVICIOS GENERALES	21,488,933.21	430,280.00	3,039,484.04	9,252,025.45	1,197,981.29	932,621.83	649,488.50	654,738.50	648,359.50	3,007,324.18	572,889.50	577,983.49	525,756.93
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS		27,458,626,022.01	1,916,478,141.20	1,770,364,842.30	3,584,732,784.05	1,835,000,643.29	2,121,772,412.70	3,404,872,629.97	1,732,702,939.73	1,460,784,062.78	3,240,686,184.32	1,645,807,214.50	2,268,894,334.78	2,476,529,832.39
	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	26,318,440,772.90	1,817,708,272.45	1,681,609,639.51	3,402,606,689.33	1,633,131,365.03	2,012,690,457.90	3,258,886,391.85	1,687,739,115.95	1,384,028,954.03	3,187,868,598.57	1,581,443,484.75	2,229,833,184.61	2,440,894,618.92
	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	187,770,000.00	1,600,000.00	41,600,000.00	1,200,000.00	41,800,000.00	1,600,000.00	42,800,000.00	1,600,000.00	31,600,000.00	1,200,000.00	21,870,000.00	900,000.00	0.00
	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS	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
	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
	TRANSFERENCIAS AL EXTERIOR	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
	SUBSIDIOS Y SUBVENCIONES	199,791,030.65	4,423,533.06	4,423,533.06	51,073,866.06	30,254,232.64	24,733,349.12	50,689,372.43	6,704,533.06	6,021,853.06	5,855,187.06	5,984,524.06	4,833,523.06	4,793,523.98
	AYUDAS SOCIALES	752,624,218.46	92,746,335.69	42,731,669.73	129,852,228.66	129,815,045.62	82,748,605.68	52,496,865.69	36,659,290.72	39,133,255.69	45,762,398.69	36,509,205.69	33,327,627.11	30,841,689.49
	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
	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
BIENES MUEBLES, INMUEBLES E INTANGIBLES		154,852,819.64	12,921,970.00	97,756,525.00	5,547,822.64	6,821,225.00	5,509,602.00	3,756,525.00	3,756,525.00	3,756,525.00	3,756,525.00	3,756,525.00	3,756,525.00	3,756,525.00
	MOBILIARIO Y EQUIPO DE ADMINISTRACION	108,868,219.64	7,114,970.00	57,756,525.00	5,537,322.64	6,654,125.00	5,509,602.00	3,756,525.00	3,756,525.00	3,756,525.00	3,756,525.00	3,756,525.00	3,756,525.00	3,756,525.00
	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	163,100.00	139,000.00	0.00	0.00	24,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	VEHICULOS Y EQUIPO DE TRANSPORTE	4,040,000.00	4,040,000.00	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	281,500.00	128,000.00	0.00	10,500.00	143,000.00	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
	EQUIPO DE DEFENSA Y SEGURIDAD	33,000,000.00	0.00	33,000,000.00	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	8,500,000.00	1,500,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INVERSIÓN PÚBLICA		6,478,339,323.94	0.00	464,059,992.00	771,460,498.71	637,998,674.								