

ESTADO DE MÉXICO/MUNICIPIO DE ZUMPANGO
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	631,430,011.00	33,641,244.72	33,166,425.20	28,380,952.36	24,157,995.93	44,762,780.79	71,357,637.69	78,461,923.41	70,032,243.59	72,625,126.52	45,450,822.72	39,546,690.92	89,846,167.15
SERVICIOS PERSONALES	267,124,373.79	17,438,781.46	19,296,289.33	17,702,296.59	16,967,906.87	17,762,149.26	18,102,064.80	18,558,059.30	20,456,658.26	18,020,699.47	20,235,976.93	20,966,581.80	61,616,909.72
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	142,604,051.04	11,883,670.92	11,883,670.92	11,883,670.92	11,883,670.92	11,883,670.92	11,883,670.92	11,883,670.92	11,883,670.92	11,883,670.92	11,883,670.92	11,883,670.92	11,883,670.92
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	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
REMUNERACIONES ADICIONALES Y ESPECIALES	60,426,111.92	1,569,438.62	1,569,438.62	1,569,438.62	1,569,438.62	1,569,438.62	1,569,438.62	1,569,438.62	1,569,438.62	1,569,438.62	1,569,438.62	1,569,438.62	43,162,287.10
SEGURIDAD SOCIAL	37,720,977.98	2,739,779.78	2,690,702.60	2,475,583.58	2,459,942.30	2,474,689.03	2,449,393.75	2,417,830.86	2,425,839.17	2,394,881.15	4,829,394.40	4,883,381.80	5,479,559.56
OTRA PRESTACIONES SOCIALES Y ECONOMICAS	21,523,232.85	1,245,892.14	3,152,477.19	1,323,603.47	604,855.03	1,384,350.69	1,699,561.51	2,187,118.90	4,077,709.55	1,672,708.78	1,453,472.99	2,130,090.46	591,392.14
PREVISIONES	4,850,000.00	0.00	0.00	450,000.00	450,000.00	450,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	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
MATERIALES Y SUMINISTROS	27,453,135.42	940,381.68	3,152,768.83	1,462,575.88	1,031,342.97	1,437,571.10	977,920.10	5,150,531.40	3,589,157.90	1,246,689.28	2,279,899.09	1,521,747.25	4,662,549.94
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	6,452,049.12	221,055.35	1,972,139.60	397,885.85	551,561.20	182,774.15	138,444.68	1,314,005.05	415,734.10	280,205.53	74,649.41	375,259.60	528,334.60
ALIMENTOS Y UTENSILIOS	159,923.52	0.00	3,162.43	0.00	0.00	5,305.00	15,794.33	0.00	45,480.39	15,303.80	3,997.98	25,059.59	45,820.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	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
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	701,798.10	24,002.26	5,500.35	0.00	10,800.00	7,817.94	23,139.12	140.00	215,131.28	3,560.61	81,285.00	46,270.78	284,150.76
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	225,496.93	0.00	0.00	0.00	29,052.35	0.00	300.00	38,409.99	32,967.49	42,771.16	21,720.95	48,094.99	12,180.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	14,448,904.46	695,201.00	1,171,782.43	1,064,690.03	435,571.70	1,129,482.52	780,375.97	1,004,911.47	1,120,381.98	816,278.56	1,981,488.86	965,189.34	3,283,550.60
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	4,039,771.24	0.00	0.00	0.00	4,253.72	0.00	0.00	2,758,000.00	949,444.00	0.00	0.00	12,166.08	315,907.44
MATERIALES Y SUMINISTROS PARA 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
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	1,425,192.05	123.07	184.02	0.00	104.00	112,191.49	19,866.00	35,064.89	810,018.66	88,569.62	116,756.89	49,706.87	192,606.54
SERVICIOS GENERALES	61,519,873.26	1,440,730.99	3,588,284.94	4,615,834.74	1,080,601.77	7,252,988.42	4,906,643.82	4,378,473.88	8,093,048.10	5,079,946.67	5,673,393.13	4,887,611.79	10,522,315.01
SERVICIOS BASICOS	37,804,538.34	120,938.11	2,786,922.00	2,866,025.00	456,322.18	4,715,894.00	3,485,951.77	3,122,204.99	5,509,086.61	3,517,760.93	2,862,221.00	3,473,301.00	4,887,910.75
SERVICIOS DE ARRENDAMIENTO	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
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	3,268,597.65	53,409.04	92,509.00	290,221.54	150,304.10	78,548.40	298,714.12	143,284.34	950,815.78	84,124.01	927,181.00	30,559.00	168,927.32
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	246,553.69	3,905.80	56,053.85	4,834.88	16,625.01	16,449.47	15,088.18	33,064.32	18,198.61	13,361.62	13,585.53	43,639.87	11,746.55
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	4,332,326.57	10,327.04	283,199.09	415,241.52	13,067.80	991,372.15	34,563.36	9,614.83	288,637.86	0.00	23,628.00	456,943.84	1,805,731.08
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	1,075,742.87	0.00	0.00	49,276.80	0.00	0.00	64,624.33	94,092.24	23,200.00	0.00	21,112.00	49,590.00	773,847.50
SERVICIOS DE TRASLADO Y VIATICOS	74,503.94	500.00	300.00	0.00	0.00	0.00	0.00	795.76	43,760.00	28,148.18	0.00	0.00	1,000.00
SERVICIOS OFICIALES	8,291,807.69	0.00	0.00	522,000.00	444,282.68	466,076.40	570,415.36	574,327.40	359,580.24	1,018,263.93	1,439,571.60	833,485.28	2,063,804.80
OTROS SERVICIOS GENERALES	6,425,802.51	1,251,651.00	369,301.00	468,235.00	0.00	984,648.00	437,286.70	401,090.00	899,769.00	418,288.00	386,094.00	92.80	809,347.01

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