INSTITUTO DE TRANSPARENCIA DEL ESTADO DE AGUASCALIENTES

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2017

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	25,124,061.07	2,093,671.76	2,093,671.76	2,093,671.76	2,093,671.76	2,093,671.76	2,093,671.76	2,093,671.76	2,093,671.76	2,093,671.76	2,093,671.76	2,093,671.76	2,093,671.76
Servicios Personales													
Remuneraciones al personal de carácter permanente	2,780,000.00	231,666.67	231,666.67	231,666.67	231,666.67	231,666.67	231,666.67	231,666.67	231,666.67	231,666.67	231,666.67	231,666.67	231,666.67
Remuneraciones adicionales y especiales	9,437,000.00	786,416.67	786,416.67	786,416.67	786,416.67	786,416.67	786,416.67	786,416.67	786,416.67	786,416.67	786,416.67	786,416.67	786,416.67
Seguridad Social	1,628,000.00	135,666.67	135,666.67	135,666.67	135,666.67	135,666.67	135,666.67	135,666.67	135,666.67	135,666.67	135,666.67	135,666.67	135,666.67
Otras prestaciones sociales y económicas	84,590.00	7,049.17	7,049.17	7,049.17	7,049.17	7,049.17	7,049.17	7,049.17	7,049.17	7,049.17	7,049.17	7,049.17	7,049.17
Materiales y Suministros													
Materiales de administración, emisión de documentos y artículos oficiales	220,000.00	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33
Alimentos y utensilios	68,000.00	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67
Materiales y artículos de construcción y de reparación	220,000.00	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33
Productos químicos, farmacéuticos y de laboratorio	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
Combustibles, lubricantes y aditivos	214,000.00	17,833.33	17,833.33	17,833.33	17,833.33	17,833.33	17,833.33	17,833.33	17,833.33	17,833.33	17,833.33	17,833.33	17,833.33
Herramientas, refacciones y accesorios menores	209,500.00	17,458.33	17,458.33	17,458.33	17,458.33	17,458.33	17,458.33	17,458.33	17,458.33	17,458.33	17,458.33	17,458.33	17,458.33
Servicios Generales													
Servicios básicos	401,000.00	33,416.67	33,416.67	33,416.67	33,416.67	33,416.67	33,416.67	33,416.67	33,416.67	33,416.67	33,416.67	33,416.67	33,416.67
Servicios de Arrendamiento	2,700,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00
Servicios profesionales, científicos, técnicos y otros servicios	291,750.62	24,312.55	24,312.55	24,312.55	24,312.55	24,312.55	24,312.55	24,312.55	24,312.55	24,312.55	24,312.55	24,312.55	24,312.55
Servicios financieros, bancarios y comerciales	290,000.00	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67
Servicios de Instalación, Reparación Mantenimiento y Conservación	431,090.00	35,924.17	35,924.17	35,924.17	35,924.17	35,924.17	35,924.17	35,924.17	35,924.17	35,924.17	35,924.17	35,924.17	35,924.17
Servicios de comunicación social y publicidad	4,084,000.00	340,333.33	340,333.33	340,333.33	340,333.33	340,333.33	340,333.33	340,333.33	340,333.33	340,333.33	340,333.33	340,333.33	340,333.33
Servicios de traslado y viáticos	520,000.00	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33	43,333.33
Servicios oficiales	750,000.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00
Otros servicios generales	310,130.45	25,844.20	25,844.20	25,844.20	25,844.20	25,844.20	25,844.20	25,844.20	25,844.20	25,844.20	25,844.20	25,844.20	25,844.20
Bienes Muebles													
Mobiliario y equipo de administración	480,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00