

El formato de calendario de presupuesto de egresos base mensual es el siguiente:

[illegible]

Servicios Personales	\$8,090,227.00	\$674,185.58	\$674,185.58	\$674,185.58	\$674,185.58	\$674,185.58	\$674,185.58	\$674,185.58	\$674,185.58	\$674,185.58	\$674,185.58	\$674,185.58	\$674,185.58	\$674,185.58
Remuneraciones al Personal de Carácter Permanente	\$7,467,902.00	\$622,325.17	\$622,325.17	\$622,325.17	\$622,325.17	\$622,325.17	\$622,325.17	\$622,325.17	\$622,325.17	\$622,325.17	\$622,325.17	\$622,325.17	\$622,325.17	\$622,325.17
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	\$0.00
Remuneraciones adicionales y Especiales	\$622,325.00	\$51,860.42	\$51,860.42	\$51,860.42	\$51,860.42	\$51,860.42	\$51,860.42	\$51,860.42	\$51,860.42	\$51,860.42	\$51,860.42	\$51,860.42	\$51,860.42	\$51,860.42
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	\$0.00
Otras Prestaciones Sociales y Económicas	\$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	\$0.00
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	\$0.00
Pago de Estímulos a Servidores Públicos	\$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	\$0.00
Materiales y Suministros	\$7,450,027.00	\$620,835.58	\$620,835.58	\$620,835.58	\$620,835.58	\$620,835.58	\$620,835.58	\$620,835.58	\$620,835.58	\$620,835.58	\$620,835.58	\$620,835.58	\$620,835.58	\$620,835.58
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$1,022,337.00	\$85,194.75	\$85,194.75	\$85,194.75	\$85,194.75	\$85,194.75	\$85,194.75	\$85,194.75	\$85,194.75	\$85,194.75	\$85,194.75	\$85,194.75	\$85,194.75	\$85,194.75
Alimentos y Utensilios	\$103,707.00	\$8,642.25	\$8,642.25	\$8,642.25	\$8,642.25	\$8,642.25	\$8,642.25	\$8,642.25	\$8,642.25	\$8,642.25	\$8,642.25	\$8,642.25	\$8,642.25	\$8,642.25
Materias Primas y Materiales de Producción y Comercialización	\$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	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$4,489,795.00	\$374,149.58	\$374,149.58	\$374,149.58	\$374,149.58	\$374,149.58	\$374,149.58	\$374,149.58	\$374,149.58	\$374,149.58	\$374,149.58	\$374,149.58	\$374,149.58	\$374,149.58
Productos Químicos, Farmacéuticos y de Laboratorio	\$347,036.00	\$28,919.67	\$28,919.67	\$28,919.67	\$28,919.67	\$28,919.67	\$28,919.67	\$28,919.67	\$28,919.67	\$28,919.67	\$28,919.67	\$28,919.67	\$28,919.67	\$28,919.67
Combustibles, Lubrificantes y Aditivos	\$1,141,358.00	\$95,113.17	\$95,113.17	\$95,113.17	\$95,113.17	\$95,113.17	\$95,113.17	\$95,113.17	\$95,113.17	\$95,113.17	\$95,113.17	\$95,113.17	\$95,113.17	\$95,113.17
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$250,470.00	\$20,872.50	\$20,872.50	\$20,872.50	\$20,872.50	\$20,872.50	\$20,872.50	\$20,872.50	\$20,872.50	\$20,872.50	\$20,872.50	\$20,872.50	\$20,872.50	\$20,872.50
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	\$0.00
Herramientas, Refacciones y Accesorios Menores	\$95,324.00	\$7,943.67	\$7,943.67	\$7,943.67	\$7,943.67	\$7,943.67	\$7,943.67	\$7,943.67	\$7,943.67	\$7,943.67	\$7,943.67	\$7,943.67	\$7,943.67	\$7,943.67
Servicios Generales	\$8,932,395.00	\$744,366.25	\$744,366.25	\$744,366.25	\$744,366.25	\$744,366.25	\$744,366.25	\$744,366.25	\$744,366.25	\$744,366.25	\$744,366.25	\$744,366.25	\$744,366.25	\$744,366.25
Servicios Básicos	\$4,038,813.00	\$336,567.75	\$336,567.75	\$336,567.75	\$336,567.75	\$336,567.75	\$336,567.75	\$336,567.75	\$336,567.75	\$336,567.75	\$336,567.75	\$336,567.75	\$336,567.75	\$336,567.75
Servicios de Arrendamiento	\$192,200.00	\$16,016.67	\$16,016.67	\$16,016.67	\$16,016.67	\$16,016.67	\$16,016.67	\$16,016.67	\$16,016.67	\$16,016.67	\$16,016.67	\$16,016.67	\$16,016.67	\$16,016.67
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$962,654.00	\$80,221.17	\$80,221.17	\$80,221.17	\$80,221.17	\$80,221.17	\$80,221.17	\$80,221.17	\$80,221.17	\$80,221.17	\$80,221.17	\$80,221.17	\$80,221.17	\$80,221.17
Servicios Financieros, Bancarios y Comerciales	\$36,743.00	\$3,061.92	\$3,061.92	\$3,061.92	\$3,061.92	\$3,061.92	\$3,061.92	\$3,061.92	\$3,061.92	\$3,061.92	\$3,061.92	\$3,061.92	\$3,061.92	\$3,061.92
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$1,135,081.00	\$94,590.08	\$94,590.08	\$94,590.08	\$94,590.08	\$94,590.08	\$94,590.08	\$94,590.08	\$94,590.08	\$94,590.08	\$94,590.08	\$94,590.08	\$94,590.08	\$94,590.08
Servicios de Comunicación Social y Publicidad	\$33,741.00	\$2,811.75	\$2,811.75	\$2,811.75	\$2,811.75	\$2,811.75	\$2,811.75	\$2,811.75	\$2,811.75	\$2,811.75	\$2,811.75	\$2,811.75	\$2,811.75	\$2,811.75
Servicios de Traslado y Viáticos	\$79,695.00	\$6,641.25	\$6,641.25	\$6,641.25	\$6,641.25	\$6,641.25	\$6,641.25	\$6,641.25	\$6,641.25	\$6,641.25	\$6,641.25	\$6,641.25	\$6,641.25	\$6,641.25
Servicios Oficiales	\$2,349,450.00	\$195,787.50	\$195,787.50	\$195,787.50	\$195,787.50	\$195,787.50	\$195,787.50	\$195,787.50	\$195,787.50	\$195,787.50	\$195,787.50	\$195,787.50	\$195,787.50	\$195,787.50
Otros Servicios Generales	\$104,018.00	\$8,668.17	\$8,668.17	\$8,668.17	\$8,668.17	\$8,668.17	\$8,668.17	\$8,668.17	\$8,668.17	\$8,668.17	\$8,668.17	\$8,668.17	\$8,668.17	\$8,668.17
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$5,379,778.00	\$448,314.83	\$448,314.83	\$448,314.83	\$448,314.83	\$448,314.83	\$448,314.83	\$448,314.83	\$448,314.83	\$448,314.83	\$448,314.83	\$448,314.83	\$448,314.83	\$448,314.83
Transferencias Internas y Asignaciones al Sector Público	\$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	\$0.00
Transferencias al Resto del Sector Público	\$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	\$0.00
Subsidios y Subvenciones	\$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	\$0.00
Ayudas sociales	\$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	\$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	\$0.00
Transferencias a Fideicomisos, Mandatos y Otros Análogos	\$4,901,346.00	\$408,445.50	\$408,445.50	\$408,445.50	\$408,445.50	\$408,445.50	\$408,445.50	\$408,445.50	\$408,445.50	\$408,445.50	\$408,445.50	\$408,445.50	\$408,445.50	\$408,445.50
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	\$0.00
Donativos	\$478,432.00	\$39,869.33	\$39,869.33	\$39,869.33	\$39,869.33	\$39,869.33	\$39,869.33	\$39,869.33	\$39,869.33	\$39,869.33	\$39,869.33	\$39,869.33	\$39,869.33	\$39,869.33
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	\$0.00
Bienes Muebles, Inmuebles e Intangibles	\$207,000.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00	\$17,250.00
Mobiliario y Equipo de Administración	\$124,200.00	\$10,350.00	\$10,350.00	\$10,350.00	\$10,350.00	\$10,350.00	\$10,350.00	\$10,350.00	\$10,350.00	\$10,350.00	\$10,350.00	\$10,350.00	\$10,350.00	\$10,350.00
Mobiliario y Equipo Educacional y Recreativo	\$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	\$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	\$0.00
Vehículos y Equipo de Transporte	\$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	\$0.00
Equipo de Defensa y 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	\$0.00
Maquinaria, Otros Equipos y Herramientas	\$82,800.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00
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	\$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	\$0.00
Activos Intangibles	\$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	\$0.00
Inversión Pública	\$4,582,692.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00
Obra pública en Bienes de Dominio Público	\$4,582,692.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00	\$381,891.00
Obra Pública en Bienes Propios	\$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	\$0.00
Proyectos Productivos y Acciones de Fomento	\$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	\$0.00
Inversiones Financieras y Otras Provisiones	\$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	\$0.00
Inversiones para el Fomento de Actividades Productivas		\$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

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