

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

[illegible]

Servicios Personales	\$15,350,458.00	\$1,279,204.83	\$1,279,204.83	\$1,279,204.83	\$1,279,204.83	\$1,279,204.83	\$1,279,204.83	\$1,279,204.83	\$1,279,204.83	\$1,279,204.83	\$1,279,204.83	\$1,279,204.83	\$1,279,204.83
Remuneraciones al Personal de Carácter Permanente	\$13,921,254.00	\$1,160,104.50	\$1,160,104.50	\$1,160,104.50	\$1,160,104.50	\$1,160,104.50	\$1,160,104.50	\$1,160,104.50	\$1,160,104.50	\$1,160,104.50	\$1,160,104.50	\$1,160,104.50	\$1,160,104.50
Remuneraciones al Personal de Carácter Transitorio	\$165,600.00	\$13,800.00	\$13,800.00	\$13,800.00	\$13,800.00	\$13,800.00	\$13,800.00	\$13,800.00	\$13,800.00	\$13,800.00	\$13,800.00	\$13,800.00	\$13,800.00
Remuneraciones Adicionales y Especiales	\$1,160,104.00	\$96,675.33	\$96,675.33	\$96,675.33	\$96,675.33	\$96,675.33	\$96,675.33	\$96,675.33	\$96,675.33	\$96,675.33	\$96,675.33	\$96,675.33	\$96,675.33
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
Otras Prestaciones Sociales y Económicas	\$103,500.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00
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
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
Materiales y Suministros	\$6,714,137.00	\$559,511.42	\$559,511.42	\$559,511.42	\$559,511.42	\$559,511.42	\$559,511.42	\$559,511.42	\$559,511.42	\$559,511.42	\$559,511.42	\$559,511.42	\$559,511.42
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$818,396.00	\$68,199.67	\$68,199.67	\$68,199.67	\$68,199.67	\$68,199.67	\$68,199.67	\$68,199.67	\$68,199.67	\$68,199.67	\$68,199.67	\$68,199.67	\$68,199.67
Alimentos y Utensilios	\$248,400.00	\$20,700.00	\$20,700.00	\$20,700.00	\$20,700.00	\$20,700.00	\$20,700.00	\$20,700.00	\$20,700.00	\$20,700.00	\$20,700.00	\$20,700.00	\$20,700.00
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
Materiales y Artículos de Construcción y de Reparación	\$1,060,976.00	\$88,414.67	\$88,414.67	\$88,414.67	\$88,414.67	\$88,414.67	\$88,414.67	\$88,414.67	\$88,414.67	\$88,414.67	\$88,414.67	\$88,414.67	\$88,414.67
Productos Químicos, Farmacéuticos y de Laboratorio	\$155,331.00	\$12,944.25	\$12,944.25	\$12,944.25	\$12,944.25	\$12,944.25	\$12,944.25	\$12,944.25	\$12,944.25	\$12,944.25	\$12,944.25	\$12,944.25	\$12,944.25
Combustibles, Lubricantes y Aditivos	\$2,826,045.00	\$235,503.75	\$235,503.75	\$235,503.75	\$235,503.75	\$235,503.75	\$235,503.75	\$235,503.75	\$235,503.75	\$235,503.75	\$235,503.75	\$235,503.75	\$235,503.75
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$300,150.00	\$25,012.50	\$25,012.50	\$25,012.50	\$25,012.50	\$25,012.50	\$25,012.50	\$25,012.50	\$25,012.50	\$25,012.50	\$25,012.50	\$25,012.50	\$25,012.50
Materiales y Suministros para Seguridad	\$41,400.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00
Herramientas, Refacciones y Accesorios Menores	\$1,263,439.00	\$105,286.58	\$105,286.58	\$105,286.58	\$105,286.58	\$105,286.58	\$105,286.58	\$105,286.58	\$105,286.58	\$105,286.58	\$105,286.58	\$105,286.58	\$105,286.58
Servicios Generales	\$8,072,015.00	\$672,667.92	\$672,667.92	\$672,667.92	\$672,667.92	\$672,667.92	\$672,667.92	\$672,667.92	\$672,667.92	\$672,667.92	\$672,667.92	\$672,667.92	\$672,667.92
Servicios Básicos	\$3,434,454.00	\$286,204.50	\$286,204.50	\$286,204.50	\$286,204.50	\$286,204.50	\$286,204.50	\$286,204.50	\$286,204.50	\$286,204.50	\$286,204.50	\$286,204.50	\$286,204.50
Servicios de Arrendamiento	\$446,085.00	\$37,173.75	\$37,173.75	\$37,173.75	\$37,173.75	\$37,173.75	\$37,173.75	\$37,173.75	\$37,173.75	\$37,173.75	\$37,173.75	\$37,173.75	\$37,173.75
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$945,266.00	\$78,772.17	\$78,772.17	\$78,772.17	\$78,772.17	\$78,772.17	\$78,772.17	\$78,772.17	\$78,772.17	\$78,772.17	\$78,772.17	\$78,772.17	\$78,772.17
Servicios Financieros, Bancarios y Comerciales	\$217,706.00	\$18,142.17	\$18,142.17	\$18,142.17	\$18,142.17	\$18,142.17	\$18,142.17	\$18,142.17	\$18,142.17	\$18,142.17	\$18,142.17	\$18,142.17	\$18,142.17
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$1,235,980.00	\$102,998.33	\$102,998.33	\$102,998.33	\$102,998.33	\$102,998.33	\$102,998.33	\$102,998.33	\$102,998.33	\$102,998.33	\$102,998.33	\$102,998.33	\$102,998.33
Servicios de Comunicación Social y Publicidad	\$155,559.00	\$12,963.25	\$12,963.25	\$12,963.25	\$12,963.25	\$12,963.25	\$12,963.25	\$12,963.25	\$12,963.25	\$12,963.25	\$12,963.25	\$12,963.25	\$12,963.25
Servicios de Traslado y Viáticos	\$311,304.00	\$25,942.00	\$25,942.00	\$25,942.00	\$25,942.00	\$25,942.00	\$25,942.00	\$25,942.00	\$25,942.00	\$25,942.00	\$25,942.00	\$25,942.00	\$25,942.00
Servicios Oficiales	\$1,325,661.00	\$110,471.75	\$110,471.75	\$110,471.75	\$110,471.75	\$110,471.75	\$110,471.75	\$110,471.75	\$110,471.75	\$110,471.75	\$110,471.75	\$110,471.75	\$110,471.75
Otros Servicios Generales	\$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, Asignaciones, Subsidios y Otras Ayudas	\$1,682,873.00	\$140,239.42	\$140,239.42	\$140,239.42	\$140,239.42	\$140,239.42	\$140,239.42	\$140,239.42	\$140,239.42	\$140,239.42	\$140,239.42	\$140,239.42	\$140,239.42
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
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
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
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
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
Transferencias a Fideicomisos, Mandatos y Otros Análogos	\$1,268,873.00	\$105,739.42	\$105,739.42	\$105,739.42	\$105,739.42	\$105,739.42	\$105,739.42	\$105,739.42	\$105,739.42	\$105,739.42	\$105,739.42	\$105,739.42	\$105,739.42
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
Donativos	\$414,000.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00
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
Bienes Muebles, Inmuebles e Intangibles	\$476,100.00	\$39,675.00	\$39,675.00	\$39,675.00	\$39,675.00	\$39,675.00	\$39,675.00	\$39,675.00	\$39,675.00	\$39,675.00	\$39,675.00	\$39,675.00	\$39,675.00
Mobiliario y Equipo de Administración	\$196,650.00	\$16,387.50	\$16,387.50	\$16,387.50	\$16,387.50	\$16,387.50	\$16,387.50	\$16,387.50	\$16,387.50	\$16,387.50	\$16,387.50	\$16,387.50	\$16,387.50
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
Equipo e Instrumental Médico y de Laboratorio	\$31,050.00	\$2,587.50	\$2,587.50	\$2,587.50	\$2,587.50	\$2,587.50	\$2,587.50	\$2,587.50	\$2,587.50	\$2,587.50	\$2,587.50	\$2,587.50	\$2,587.50
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
Equipo de Defensa y Seguridad	\$103,500.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00	\$8,625.00
Maquinaria, Otros Equipos y Herramientas	\$144,900.00	\$12,075.00	\$12,075.00	\$12,075.00	\$12,075.00	\$12,075.00	\$12,075.00	\$12,075.00	\$12,075.00	\$12,075.00	\$12,075.00	\$12,075.00	\$12,075.00
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	\$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	\$12,497,526.00	\$1,041,460.50	\$1,041,460.50	\$1,041,460.50	\$1,041,460.50	\$1,041,460.50	\$1,041,460.50	\$1,041,460.50	\$1,041,460.50	\$1,041,460.50	\$1,041,460.50	\$1,041,460.50	\$1,041,460.50
Obra pública en Bienes de Dominio Público	\$9,304,650.00	\$775,387.50	\$775,387.50	\$775,387.50	\$775,387.50	\$775,387.50	\$775,387.50	\$775,387.50	\$775,387.50	\$775,387.50	\$775,387.50	\$775,387.50	\$775,387.50
Obra Pública en Bienes Propios	\$3,192,876.00	\$266,073.00	\$266,073.00	\$266,073.00	\$266,073.00	\$266,073.00	\$266,073.00	\$266,073.00	\$266,073.00	\$266,073.00	\$266,073.00	\$266,073.00	\$266,073.00
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
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
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

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