

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

[illegible]

Servicios Personales	\$8,623,310.00	\$718,609.17	\$718,609.17	\$718,609.17	\$718,609.17	\$718,609.17	\$718,609.17	\$718,609.17	\$718,609.17	\$718,609.17	\$718,609.17	\$718,609.17	\$718,609.17
Remuneraciones al Personal de Carácter Permanente	\$8,278,377.60	\$689,864.80	\$689,864.80	\$689,864.80	\$689,864.80	\$689,864.80	\$689,864.80	\$689,864.80	\$689,864.80	\$689,864.80	\$689,864.80	\$689,864.80	\$689,864.80
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
Remuneraciones Adicionales y especiales	\$344,932.40	\$28,744.37	\$28,744.37	\$28,744.37	\$28,744.37	\$28,744.37	\$28,744.37	\$28,744.37	\$28,744.37	\$28,744.37	\$28,744.37	\$28,744.37	\$28,744.37
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
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
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
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
Materiales y Suministros	\$2,944,295.00	\$245,357.92	\$245,357.92	\$245,357.92	\$245,357.92	\$245,357.92	\$245,357.92	\$245,357.92	\$245,357.92	\$245,357.92	\$245,357.92	\$245,357.92	\$245,357.92
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$631,785.00	\$52,648.75	\$52,648.75	\$52,648.75	\$52,648.75	\$52,648.75	\$52,648.75	\$52,648.75	\$52,648.75	\$52,648.75	\$52,648.75	\$52,648.75	\$52,648.75
Alimentos y Utensilios	\$90,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
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	\$437,460.00	\$36,455.00	\$36,455.00	\$36,455.00	\$36,455.00	\$36,455.00	\$36,455.00	\$36,455.00	\$36,455.00	\$36,455.00	\$36,455.00	\$36,455.00	\$36,455.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Combustibles, Lubricantes y Aditivos	\$678,055.00	\$56,504.58	\$56,504.58	\$56,504.58	\$56,504.58	\$56,504.58	\$56,504.58	\$56,504.58	\$56,504.58	\$56,504.58	\$56,504.58	\$56,504.58	\$56,504.58
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$206,995.00	\$17,249.58	\$17,249.58	\$17,249.58	\$17,249.58	\$17,249.58	\$17,249.58	\$17,249.58	\$17,249.58	\$17,249.58	\$17,249.58	\$17,249.58	\$17,249.58
Materiales y Suministros para Seguridad	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33
Herramientas, Refacciones y Accesorios Menores	\$620,000.00	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67
Servicios Generales	\$6,276,400.00	\$523,033.33	\$523,033.33	\$523,033.33	\$523,033.33	\$523,033.33	\$523,033.33	\$523,033.33	\$523,033.33	\$523,033.33	\$523,033.33	\$523,033.33	\$523,033.33
Servicios Básicos	\$1,355,000.00	\$112,916.67	\$112,916.67	\$112,916.67	\$112,916.67	\$112,916.67	\$112,916.67	\$112,916.67	\$112,916.67	\$112,916.67	\$112,916.67	\$112,916.67	\$112,916.67
Servicios de Arrendamiento	\$930,000.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00	\$77,500.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$800,000.00	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67
Servicios Financieros, Bancarios y Comerciales	\$22,700.00	\$1,891.67	\$1,891.67	\$1,891.67	\$1,891.67	\$1,891.67	\$1,891.67	\$1,891.67	\$1,891.67	\$1,891.67	\$1,891.67	\$1,891.67	\$1,891.67
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$1,346,800.00	\$112,233.33	\$112,233.33	\$112,233.33	\$112,233.33	\$112,233.33	\$112,233.33	\$112,233.33	\$112,233.33	\$112,233.33	\$112,233.33	\$112,233.33	\$112,233.33
Servicios de Comunicación Social y Publicidad	\$50,000.00	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67
Servicios de Traslado y Viáticos	\$20,000.00	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67
Servicios Oficiales	\$1,731,900.00	\$144,325.00	\$144,325.00	\$144,325.00	\$144,325.00	\$144,325.00	\$144,325.00	\$144,325.00	\$144,325.00	\$144,325.00	\$144,325.00	\$144,325.00	\$144,325.00
Otros Servicios Generales	\$20,000.00	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$2,281,167.00	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25
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
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
Subsidios y Subvenciones	\$2,281,167.00	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25	\$190,097.25
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
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
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
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
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
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
Bienes Muebles, Inmuebles e Intangibles	\$15,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
Mobiliario y Equipo de Administración		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
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
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
Equipo de Defensa y Seguridad	\$15,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
Maquinaria, Otros Equipos y Herramientas		\$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 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
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
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
Inversión Pública	\$4,672,000.00	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33
Obra pública en Bienes de Dominio Público	\$4,672,000.00	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33	\$389,333.33
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
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
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
Acciones y Participaciones de Capital		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Compra de Títulos y Valores		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Concesión de Préstamos		\$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 en 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

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