

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

[illegible]

Servicios Personales	\$12,656,456.00	\$1,054,704.67	\$1,054,704.67	\$1,054,704.67	\$1,054,704.67	\$1,054,704.67	\$1,054,704.67	\$1,054,704.67	\$1,054,704.67	\$1,054,704.67	\$1,054,704.67	\$1,054,704.67	\$1,054,704.67	\$1,054,704.67
Remuneraciones al Personal de Carácter Permanente	\$11,342,604.00	\$945,217.00	\$945,217.00	\$945,217.00	\$945,217.00	\$945,217.00	\$945,217.00	\$945,217.00	\$945,217.00	\$945,217.00	\$945,217.00	\$945,217.00	\$945,217.00	\$945,217.00
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	\$1,313,852.00	\$109,487.67	\$109,487.67	\$109,487.67	\$109,487.67	\$109,487.67	\$109,487.67	\$109,487.67	\$109,487.67	\$109,487.67	\$109,487.67	\$109,487.67	\$109,487.67	\$109,487.67
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		\$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
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	\$7,278,034.00	\$606,502.83	\$606,502.83	\$606,502.83	\$606,502.83	\$606,502.83	\$606,502.83	\$606,502.83	\$606,502.83	\$606,502.83	\$606,502.83	\$606,502.83	\$606,502.83	\$606,502.83
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$1,559,510.00	\$129,959.17	\$129,959.17	\$129,959.17	\$129,959.17	\$129,959.17	\$129,959.17	\$129,959.17	\$129,959.17	\$129,959.17	\$129,959.17	\$129,959.17	\$129,959.17	\$129,959.17
Alimentos y Utensilios	\$151,140.00	\$12,595.00	\$12,595.00	\$12,595.00	\$12,595.00	\$12,595.00	\$12,595.00	\$12,595.00	\$12,595.00	\$12,595.00	\$12,595.00	\$12,595.00	\$12,595.00	\$12,595.00
Materias Primas y Materiales de Producción y Comercialización	\$200,000.00	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67
Materiales y Artículos de Construcción y de Reparación	\$1,399,735.00	\$116,644.58	\$116,644.58	\$116,644.58	\$116,644.58	\$116,644.58	\$116,644.58	\$116,644.58	\$116,644.58	\$116,644.58	\$116,644.58	\$116,644.58	\$116,644.58	\$116,644.58
Productos Químicos, Farmacéuticos y de Laboratorio	\$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	\$8,333.33
Combustibles, Lubricantes y Aditivos	\$2,853,916.00	\$237,826.33	\$237,826.33	\$237,826.33	\$237,826.33	\$237,826.33	\$237,826.33	\$237,826.33	\$237,826.33	\$237,826.33	\$237,826.33	\$237,826.33	\$237,826.33	\$237,826.33
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$309,089.00	\$25,757.42	\$25,757.42	\$25,757.42	\$25,757.42	\$25,757.42	\$25,757.42	\$25,757.42	\$25,757.42	\$25,757.42	\$25,757.42	\$25,757.42	\$25,757.42	\$25,757.42
Materiales y Suministros para Seguridad	\$154,025.00	\$12,835.42	\$12,835.42	\$12,835.42	\$12,835.42	\$12,835.42	\$12,835.42	\$12,835.42	\$12,835.42	\$12,835.42	\$12,835.42	\$12,835.42	\$12,835.42	\$12,835.42
Herramientas, Refacciones y Accesorios Menores	\$550,619.00	\$45,884.92	\$45,884.92	\$45,884.92	\$45,884.92	\$45,884.92	\$45,884.92	\$45,884.92	\$45,884.92	\$45,884.92	\$45,884.92	\$45,884.92	\$45,884.92	\$45,884.92
Servicios Generales	\$5,685,957.00	\$473,829.75	\$473,829.75	\$473,829.75	\$473,829.75	\$473,829.75	\$473,829.75	\$473,829.75	\$473,829.75	\$473,829.75	\$473,829.75	\$473,829.75	\$473,829.75	\$473,829.75
Servicios Básicos	\$2,320,965.00	\$193,413.75	\$193,413.75	\$193,413.75	\$193,413.75	\$193,413.75	\$193,413.75	\$193,413.75	\$193,413.75	\$193,413.75	\$193,413.75	\$193,413.75	\$193,413.75	\$193,413.75
Servicios de Arrendamiento	\$254,346.00	\$21,195.50	\$21,195.50	\$21,195.50	\$21,195.50	\$21,195.50	\$21,195.50	\$21,195.50	\$21,195.50	\$21,195.50	\$21,195.50	\$21,195.50	\$21,195.50	\$21,195.50
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$1,208,294.00	\$100,691.17	\$100,691.17	\$100,691.17	\$100,691.17	\$100,691.17	\$100,691.17	\$100,691.17	\$100,691.17	\$100,691.17	\$100,691.17	\$100,691.17	\$100,691.17	\$100,691.17
Servicios Financieros, Bancarios y Comerciales	\$23,510.00	\$1,959.17	\$1,959.17	\$1,959.17	\$1,959.17	\$1,959.17	\$1,959.17	\$1,959.17	\$1,959.17	\$1,959.17	\$1,959.17	\$1,959.17	\$1,959.17	\$1,959.17
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$1,358,330.00	\$113,194.17	\$113,194.17	\$113,194.17	\$113,194.17	\$113,194.17	\$113,194.17	\$113,194.17	\$113,194.17	\$113,194.17	\$113,194.17	\$113,194.17	\$113,194.17	\$113,194.17
Servicios de Comunicación Social y Publicidad	\$147,542.00	\$12,295.17	\$12,295.17	\$12,295.17	\$12,295.17	\$12,295.17	\$12,295.17	\$12,295.17	\$12,295.17	\$12,295.17	\$12,295.17	\$12,295.17	\$12,295.17	\$12,295.17
Servicios de Traslado y Viáticos	\$111,000.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00
Servicios Oficiales	\$252,750.00	\$21,062.50	\$21,062.50	\$21,062.50	\$21,062.50	\$21,062.50	\$21,062.50	\$21,062.50	\$21,062.50	\$21,062.50	\$21,062.50	\$21,062.50	\$21,062.50	\$21,062.50
Otros Servicios Generales	\$9,220.00	\$768.33	\$768.33	\$768.33	\$768.33	\$768.33	\$768.33	\$768.33	\$768.33	\$768.33	\$768.33	\$768.33	\$768.33	\$768.33
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$2,417,668.00	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33
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	\$2,417,668.00	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33	\$201,472.33
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		\$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 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		\$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 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	\$257,821.00	\$21,485.08	\$21,485.08	\$21,485.08	\$21,485.08	\$21,485.08	\$21,485.08	\$21,485.08	\$21,485.08	\$21,485.08	\$21,485.08	\$21,485.08	\$21,485.08	\$21,485.08
Mobiliario y Equipo de Administración	\$152,821.00	\$12,735.08	\$12,735.08	\$12,735.08	\$12,735.08	\$12,735.08	\$12,735.08	\$12,735.08	\$12,735.08	\$12,735.08	\$12,735.08	\$12,735.08	\$12,735.08	\$12,735.08
Mobiliario y Equipo Educacional y Recreativo	\$10,000.00	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33
Equipo e Instrumental Médico y de Laboratorio	\$20,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Vehículos y Equipo de Transporte	\$30,000.00	\$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	\$1,666.67
Equipo de Defensa y Seguridad	\$10,000.00	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33
Maquinaria, Otros Equipos y Herramientas	\$35,000.00	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67
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	\$19,158,609.00	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75
Obra pública en Bienes de Dominio Público	\$19,158,609.00	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75	\$1,596,550.75
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
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	\$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
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	\$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	\$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	\$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	\$0.00

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