

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

[illegible]

Servicios Personales	\$26,015,000.00	\$2,167,916.67	\$2,167,916.67	\$2,167,916.67	\$2,167,916.67	\$2,167,916.67	\$2,167,916.67	\$2,167,916.67	\$2,167,916.67	\$2,167,916.67	\$2,167,916.67	\$2,167,916.67	\$2,167,916.67	\$2,167,916.67
Remuneraciones al Personal de Carácter Permanente	\$24,752,269.00	\$2,062,689.08	\$2,062,689.08	\$2,062,689.08	\$2,062,689.08	\$2,062,689.08	\$2,062,689.08	\$2,062,689.08	\$2,062,689.08	\$2,062,689.08	\$2,062,689.08	\$2,062,689.08	\$2,062,689.08	\$2,062,689.08
Remuneraciones de carácter eventual	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00
Remuneraciones adicionales y especiales	\$1,097,731.00	\$91,477.58	\$91,477.58	\$91,477.58	\$91,477.58	\$91,477.58	\$91,477.58	\$91,477.58	\$91,477.58	\$91,477.58	\$91,477.58	\$91,477.58	\$91,477.58	\$91,477.58
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
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	\$15,386,000.00	\$1,282,166.67	\$1,282,166.67	\$1,282,166.67	\$1,282,166.67	\$1,282,166.67	\$1,282,166.67	\$1,282,166.67	\$1,282,166.67	\$1,282,166.67	\$1,282,166.67	\$1,282,166.67	\$1,282,166.67	\$1,282,166.67
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$1,190,000.00	\$99,166.67	\$99,166.67	\$99,166.67	\$99,166.67	\$99,166.67	\$99,166.67	\$99,166.67	\$99,166.67	\$99,166.67	\$99,166.67	\$99,166.67	\$99,166.67	\$99,166.67
Alimentos y Utensilios	\$450,000.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00
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	\$0.00
Materiales y Artículos de Construcción y de Reparación	\$1,200,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$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	\$4,166.67
Combustibles, Lubricantes y Aditivos	\$9,000,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$1,150,000.00	\$95,833.33	\$95,833.33	\$95,833.33	\$95,833.33	\$95,833.33	\$95,833.33	\$95,833.33	\$95,833.33	\$95,833.33	\$95,833.33	\$95,833.33	\$95,833.33	\$95,833.33
Materiales y Suministros para Seguridad	\$1,000,000.00	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33
Herramientas, Refacciones y Accesorios Menores	\$1,346,000.00	\$112,166.67	\$112,166.67	\$112,166.67	\$112,166.67	\$112,166.67	\$112,166.67	\$112,166.67	\$112,166.67	\$112,166.67	\$112,166.67	\$112,166.67	\$112,166.67	\$112,166.67
Servicios Generales	\$27,861,000.00	\$2,321,750.00	\$2,321,750.00	\$2,321,750.00	\$2,321,750.00	\$2,321,750.00	\$2,321,750.00	\$2,321,750.00	\$2,321,750.00	\$2,321,750.00	\$2,321,750.00	\$2,321,750.00	\$2,321,750.00	\$2,321,750.00
Servicios Básicos	\$11,500,000.00	\$958,333.33	\$958,333.33	\$958,333.33	\$958,333.33	\$958,333.33	\$958,333.33	\$958,333.33	\$958,333.33	\$958,333.33	\$958,333.33	\$958,333.33	\$958,333.33	\$958,333.33
Servicios de Arrendamiento	\$3,000,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$2,536,000.00	\$211,333.33	\$211,333.33	\$211,333.33	\$211,333.33	\$211,333.33	\$211,333.33	\$211,333.33	\$211,333.33	\$211,333.33	\$211,333.33	\$211,333.33	\$211,333.33	\$211,333.33
Servicios Financieros, Bancarios y Comerciales	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$5,490,000.00	\$457,500.00	\$457,500.00	\$457,500.00	\$457,500.00	\$457,500.00	\$457,500.00	\$457,500.00	\$457,500.00	\$457,500.00	\$457,500.00	\$457,500.00	\$457,500.00	\$457,500.00
Servicios de Comunicación Social y Publicidad	\$80,000.00	\$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	\$66,666.67
Servicios de Traslado y Viáticos	\$365,000.00	\$30,416.67	\$30,416.67	\$30,416.67	\$30,416.67	\$30,416.67	\$30,416.67	\$30,416.67	\$30,416.67	\$30,416.67	\$30,416.67	\$30,416.67	\$30,416.67	\$30,416.67
Servicios Oficiales	\$3,516,506.00	\$293,042.17	\$293,042.17	\$293,042.17	\$293,042.17	\$293,042.17	\$293,042.17	\$293,042.17	\$293,042.17	\$293,042.17	\$293,042.17	\$293,042.17	\$293,042.17	\$293,042.17
Otros Servicios Generales	\$41,957.83	\$41,957.83	\$41,957.83	\$41,957.83	\$41,957.83	\$41,957.83	\$41,957.83	\$41,957.83	\$41,957.83	\$41,957.83	\$41,957.83	\$41,957.83	\$41,957.83	\$41,957.83
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$14,200,000.00	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33
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	\$14,200,000.00	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33	\$1,183,333.33
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	\$5,700,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00
Mobiliario y Equipo de Administración	\$1,100,000.00	\$91,666.67	\$91,666.67	\$91,666.67	\$91,666.67	\$91,666.67	\$91,666.67	\$91,666.67	\$91,666.67	\$91,666.67	\$91,666.67	\$91,666.67	\$91,666.67	\$91,666.67
Mobiliario y Equipo Educacional y Recreativo	\$550,000.00	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33	\$45,833.33
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
Vehículos y Equipo de Transporte	\$3,720,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00
Equipo de Defensa y Seguridad	\$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
Maquinaria, Otros Equipos y Herramientas	\$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
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	\$30,000.00	\$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
Inversión Pública	\$109,459,888.00	\$9,121,657.33	\$9,121,657.33	\$9,121,657.33	\$9,121,657.33	\$9,121,657.33	\$9,121,657.33	\$9,121,657.33	\$9,121,657.33	\$9,121,657.33	\$9,121,657.33	\$9,121,657.33	\$9,121,657.33	\$9,121,657.33
Obra pública en Bienes de Dominio Público	\$1,000,000.00	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33
Obra Pública en Bienes Propios	\$108,459,888.00	\$9,038,324.00	\$9,038,324.00	\$9,038,324.00	\$9,038,324.00	\$9,038,324.00	\$9,038,324.00	\$9,038,324.00	\$9,038,324.00	\$9,038,324.00	\$9,038,324.00	\$9,038,324.00	\$9,038,324.00	\$9,038,324.00
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

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