

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

[illegible]

Servicios Personales	\$6,898,550.00	\$574,879.17	\$574,879.17	\$574,879.17	\$574,879.17	\$574,879.17	\$574,879.17	\$574,879.17	\$574,879.17	\$574,879.17	\$574,879.17	\$574,879.17	\$574,879.17	\$574,879.17
Remuneraciones al Personal de Carácter Permanente	\$6,622,800.00	\$551,900.00	\$551,900.00	\$551,900.00	\$551,900.00	\$551,900.00	\$551,900.00	\$551,900.00	\$551,900.00	\$551,900.00	\$551,900.00	\$551,900.00	\$551,900.00	\$551,900.00
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
Renumeraciones adicionales y especiales	\$275,750.00	\$22,979.17	\$22,979.17	\$22,979.17	\$22,979.17	\$22,979.17	\$22,979.17	\$22,979.17	\$22,979.17	\$22,979.17	\$22,979.17	\$22,979.17	\$22,979.17	\$22,979.17
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	\$2,887,909.35	\$240,659.11	\$240,659.11	\$240,659.11	\$240,659.11	\$240,659.11	\$240,659.11	\$240,659.11	\$240,659.11	\$240,659.11	\$240,659.11	\$240,659.11	\$240,659.11	\$240,659.11
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$272,112.64	\$22,676.05	\$22,676.05	\$22,676.05	\$22,676.05	\$22,676.05	\$22,676.05	\$22,676.05	\$22,676.05	\$22,676.05	\$22,676.05	\$22,676.05	\$22,676.05	\$22,676.05
Alimentos y Utensilios	\$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
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	\$747,650.00	\$62,304.17	\$62,304.17	\$62,304.17	\$62,304.17	\$62,304.17	\$62,304.17	\$62,304.17	\$62,304.17	\$62,304.17	\$62,304.17	\$62,304.17	\$62,304.17	\$62,304.17
Productos Químicos, Farmacéuticos y de Laboratorio	\$78,146.71	\$6,512.23	\$6,512.23	\$6,512.23	\$6,512.23	\$6,512.23	\$6,512.23	\$6,512.23	\$6,512.23	\$6,512.23	\$6,512.23	\$6,512.23	\$6,512.23	\$6,512.23
Combustibles, Lubricantes y Aditivos	\$1,600,000.00	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33	\$133,333.33
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$190,000.00	\$15,833.33	\$15,833.33	\$15,833.33	\$15,833.33	\$15,833.33	\$15,833.33	\$15,833.33	\$15,833.33	\$15,833.33	\$15,833.33	\$15,833.33	\$15,833.33	\$15,833.33
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
Herramientas, Refacciones y Accesorios Menores		\$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
Servicios Generales	\$2,891,903.07	\$240,991.92	\$240,991.92	\$240,991.92	\$240,991.92	\$240,991.92	\$240,991.92	\$240,991.92	\$240,991.92	\$240,991.92	\$240,991.92	\$240,991.92	\$240,991.92	\$240,991.92
Servicios Básicos	\$1,519,819.00	\$126,651.58	\$126,651.58	\$126,651.58	\$126,651.58	\$126,651.58	\$126,651.58	\$126,651.58	\$126,651.58	\$126,651.58	\$126,651.58	\$126,651.58	\$126,651.58	\$126,651.58
Servicios de Arrendamiento	\$46,667.42	\$3,888.95	\$3,888.95	\$3,888.95	\$3,888.95	\$3,888.95	\$3,888.95	\$3,888.95	\$3,888.95	\$3,888.95	\$3,888.95	\$3,888.95	\$3,888.95	\$3,888.95
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$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
Servicios Financieros, Bancarios y Comerciales	\$3,750.00	\$312.50	\$312.50	\$312.50	\$312.50	\$312.50	\$312.50	\$312.50	\$312.50	\$312.50	\$312.50	\$312.50	\$312.50	\$312.50
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$834,166.65	\$69,513.89	\$69,513.89	\$69,513.89	\$69,513.89	\$69,513.89	\$69,513.89	\$69,513.89	\$69,513.89	\$69,513.89	\$69,513.89	\$69,513.89	\$69,513.89	\$69,513.89
Servicios de Comunicación Social y Publicidad	\$62,500.00	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33	\$5,208.33
Servicios de Traslado y Viáticos	\$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
Servicios Oficiales	\$375,000.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00	\$31,250.00
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	\$1,804,827.58	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30
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	\$1,804,827.58	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30	\$150,402.30
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	\$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
Mobiliario y Equipo de Intangibilización	\$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
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		\$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
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
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	\$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	\$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	\$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
Obra pública en Bienes de Dominio 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
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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