

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

[illegible]

Servicios Personales	\$40,375,300.00	\$3,364,608.33	\$3,364,608.33	\$3,364,608.33	\$3,364,608.33	\$3,364,608.33	\$3,364,608.33	\$3,364,608.33	\$3,364,608.33	\$3,364,608.33	\$3,364,608.33	\$3,364,608.33	\$3,364,608.33	\$3,364,608.33
Remuneraciones al Personal de Carácter Permanente	\$22,243,400.00	\$1,853,616.67	\$1,853,616.67	\$1,853,616.67	\$1,853,616.67	\$1,853,616.67	\$1,853,616.67	\$1,853,616.67	\$1,853,616.67	\$1,853,616.67	\$1,853,616.67	\$1,853,616.67	\$1,853,616.67	\$1,853,616.67
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	\$0.00
Remuneraciones Adicionales y Especiales	\$881,900.00	\$73,491.67	\$73,491.67	\$73,491.67	\$73,491.67	\$73,491.67	\$73,491.67	\$73,491.67	\$73,491.67	\$73,491.67	\$73,491.67	\$73,491.67	\$73,491.67	\$73,491.67
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	\$0.00
Otras Prestaciones Sociales y Económicas	\$17,000,000.00	\$1,416,666.67	\$1,416,666.67	\$1,416,666.67	\$1,416,666.67	\$1,416,666.67	\$1,416,666.67	\$1,416,666.67	\$1,416,666.67	\$1,416,666.67	\$1,416,666.67	\$1,416,666.67	\$1,416,666.67	\$1,416,666.67
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	\$0.00
Pago de Estímulos a Servidores Públicos	\$250,000.00	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33
Materiales y Suministros	\$12,438,238.00	\$1,036,519.83	\$1,036,519.83	\$1,036,519.83	\$1,036,519.83	\$1,036,519.83	\$1,036,519.83	\$1,036,519.83	\$1,036,519.83	\$1,036,519.83	\$1,036,519.83	\$1,036,519.83	\$1,036,519.83	\$1,036,519.83
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$1,435,100.00	\$119,591.67	\$119,591.67	\$119,591.67	\$119,591.67	\$119,591.67	\$119,591.67	\$119,591.67	\$119,591.67	\$119,591.67	\$119,591.67	\$119,591.67	\$119,591.67	\$119,591.67
Alimentos y Utensilios	\$350,000.00	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67
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	\$1,525,000.00	\$127,083.33	\$127,083.33	\$127,083.33	\$127,083.33	\$127,083.33	\$127,083.33	\$127,083.33	\$127,083.33	\$127,083.33	\$127,083.33	\$127,083.33	\$127,083.33	\$127,083.33
Productos Químicos, Farmacéuticos y de Laboratorio	\$1,250,000.00	\$104,166.67	\$104,166.67	\$104,166.67	\$104,166.67	\$104,166.67	\$104,166.67	\$104,166.67	\$104,166.67	\$104,166.67	\$104,166.67	\$104,166.67	\$104,166.67	\$104,166.67
Combustibles, Lubricantes y Aditivos	\$5,178,138.00	\$431,511.50	\$431,511.50	\$431,511.50	\$431,511.50	\$431,511.50	\$431,511.50	\$431,511.50	\$431,511.50	\$431,511.50	\$431,511.50	\$431,511.50	\$431,511.50	\$431,511.50
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$1,500,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
Materiales y Suministros para Seguridad	\$350,000.00	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67
Herramientas, Refacciones y Accesorios Menores	\$850,000.00	\$70,833.33	\$70,833.33	\$70,833.33	\$70,833.33	\$70,833.33	\$70,833.33	\$70,833.33	\$70,833.33	\$70,833.33	\$70,833.33	\$70,833.33	\$70,833.33	\$70,833.33
Servicios Generales	\$8,787,500.00	\$732,291.67	\$732,291.67	\$732,291.67	\$732,291.67	\$732,291.67	\$732,291.67	\$732,291.67	\$732,291.67	\$732,291.67	\$732,291.67	\$732,291.67	\$732,291.67	\$732,291.67
Servicios Básicos	\$5,300,000.00	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67	\$441,666.67
Servicios de Arrendamiento	\$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 Profesionales, Científicos, Técnicos y Otros Servicios	\$900,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Servicios Financieros, Bancarios y Comerciales	\$2,500.00	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33	\$208.33
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$705,000.00	\$58,750.00	\$58,750.00	\$58,750.00	\$58,750.00	\$58,750.00	\$58,750.00	\$58,750.00	\$58,750.00	\$58,750.00	\$58,750.00	\$58,750.00	\$58,750.00	\$58,750.00
Servicios de Comunicación Social y Publicidad	\$735,000.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00
Servicios de Traslado y Viáticos	\$475,000.00	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33	\$39,583.33
Servicios Oficiales	\$370,000.00	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33	\$30,833.33
Otros Servicios Generales	\$300,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$4,470,063.00	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25
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	\$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	\$4,470,063.00	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25	\$372,505.25
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	\$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 de Administración	\$400,000.00	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33
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	\$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	\$0.00
Vehículos y Equipo de Transporte	\$500,000.00	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67	\$41,666.67
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	\$0.00
Maquinaria, Otros Equipos y Herramientas	\$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
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	\$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	\$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	\$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

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