



**ANEXO 6. Calendario del Presupuesto de Egreso Base Mensual 2019**

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Servicios Personales</b>	<b>344,371,332.00</b>	<b>36,611,874.00</b>	<b>36,611,874.00</b>	<b>36,655,574.00</b>	<b>37,099,944.00</b>	<b>36,655,574.00</b>	<b>36,655,574.00</b>	<b>36,655,574.00</b>	<b>36,655,574.00</b>	<b>36,655,574.00</b>	<b>36,655,574.00</b>	<b>36,655,574.00</b>
Remuneraciones al Personal de Carácter Permanente	105,704,816.00	8,654,860.00	8,654,860.00	8,654,860.00	8,654,860.00	8,654,860.00	8,654,860.00	8,654,860.00	8,654,860.00	8,654,860.00	8,654,860.00	8,654,860.00
Remuneraciones al Personal de Carácter Transitorio	94,245,144.00	7,653,762.00	7,653,762.00	7,653,762.00	7,653,762.00	7,653,762.00	7,653,762.00	7,653,762.00	7,653,762.00	7,653,762.00	7,653,762.00	7,653,762.00
Remuneraciones Adicionales y Especiales	64,039,406.00	3,258,680.00	3,258,680.00	3,258,680.00	3,258,680.00	3,258,680.00	3,258,680.00	3,258,680.00	3,258,680.00	3,258,680.00	3,258,680.00	3,258,680.00
Seguridad Social	38,855,416.00	3,304,818.00	3,304,818.00	3,304,818.00	3,304,818.00	3,304,818.00	3,304,818.00	3,304,818.00	3,304,818.00	3,304,818.00	3,304,818.00	3,304,818.00
Otras Prestaciones Sociales y Económicas	17,272,716.00	923,870.00	923,870.00	1,947,370.00	1,063,932.00	924,670.00	2,104,970.00	923,870.00	1,379,832.00	1,947,370.00	923,870.00	1,947,370.00
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	23,354,832.00	1,618,064.00	1,618,064.00	1,618,064.00	2,914,192.00	1,683,584.00	1,618,064.00	1,618,064.00	2,914,192.00	1,618,064.00	1,618,064.00	2,914,192.00
<b>Materiales y Suministros</b>	<b>23,886,144.00</b>	<b>7,899.00</b>	<b>1,188,784.00</b>	<b>2,828,476.00</b>	<b>3,379,739.00</b>	<b>3,786,429.00</b>	<b>5,099,875.00</b>	<b>1,128,637.00</b>	<b>1,896,261.00</b>	<b>3,791,921.00</b>	<b>3,631,888.00</b>	<b>1,838,349.00</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	8,529,842.00	0.00	180,248.00	1,287,193.00	1,642,960.00	1,068,986.00	503,585.00	464,826.00	955,008.00	1,138,272.00	794,193.00	420,190.00
Alimentos y Utensilios	1,758,075.00	0.00	8,500.00	141,893.00	143,059.00	194,420.00	289,533.00	112,300.00	218,967.00	202,799.00	246,017.00	178,600.00
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
Materiales y Artículos de Construcción y de Reparación	5,682,786.00	0.00	511,854.00	628,532.00	666,915.00	721,851.00	584,352.00	94,824.00	256,200.00	550,464.00	587,962.00	580,788.00
Productos Químicos, Farmacéuticos y de Laboratorio	584,626.00	0.00	0.00	79,800.00	121,020.00	70,785.00	46,500.00	58,000.00	31,900.00	86,910.00	76,000.00	3,000.00
Combustibles, Lubricantes y Aditivos	3,482,256.00	7,000.00	115,900.00	359,211.50	346,077.50	401,429.50	328,137.50	279,067.50	335,166.50	487,146.50	543,960.50	294,442.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	970,725.00	0.00	238,000.00	217,263.00	149,817.00	80,000.00	48,700.00	18,000.00	25,000.00	101,845.00	97,000.00	15,000.00
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
Herramientas, Refacciones y Accesorios Menores	2,077,830.00	0.00	144,482.00	231,488.00	360,812.00	268,836.00	204,298.00	78,800.00	113,840.00	234,788.00	218,238.00	184,338.00
<b>Servicios Generales</b>	<b>182,718,888.00</b>	<b>3,431,863.04</b>	<b>6,187,638.34</b>	<b>11,098,879.74</b>	<b>9,886,888.74</b>	<b>9,711,888.34</b>	<b>9,886,888.34</b>	<b>7,272,861.34</b>	<b>9,918,848.34</b>	<b>6,890,112.34</b>	<b>6,828,888.74</b>	<b>7,888,211.74</b>
Servicios Básicos	18,080,880.00	1,078,000.00	2,096,910.00	1,814,400.00	1,757,828.00	1,788,086.00	1,772,904.00	1,751,220.00	1,402,806.00	1,400,608.00	1,421,206.00	1,508,108.00
Servicios de Arrendamiento	7,760,337.00	43,302.00	226,878.00	946,586.00	502,836.00	582,785.00	527,685.00	611,255.00	1,463,186.00	1,022,604.00	639,351.00	804,957.00

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Servicios Profesionales, Científicos, Técnicos y Otros Servicios	23,787,087.00	604,810.04	1,496,663.24	2,883,612.74	2,861,969.24	2,440,897.24	2,584,982.24	1,836,343.24	2,119,615.24	1,635,319.24	2,366,796.24	1,760,761.74	662,787.24
Servicios Financieros, Bancarios y Comerciales	697,474.00	0.00	100.00	626,313.00	6,220.00	8,090.00	4,910.00	4,661.00	4,410.00	18,800.00	13,100.00	9,660.00	0.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	13,265,966.00	493,648.00	546,446.00	1,849,809.00	1,548,820.00	1,295,169.00	1,587,276.00	1,092,797.00	1,119,231.00	1,063,670.00	1,210,376.00	1,158,196.00	622,446.00
Servicios de Comunicación Social y Publicidad	2,469,646.00	35,726.00	82,226.00	470,553.00	309,315.00	306,753.00	310,141.00	117,625.00	183,330.00	199,125.00	259,225.00	188,525.00	0.00
Servicios de Traslado y Viajes	12,993,365.00	7,000.00	263,094.00	1,135,091.00	1,538,116.50	1,613,311.00	1,806,064.00	1,132,286.00	1,167,990.00	1,677,114.00	1,672,625.50	793,690.00	176,670.00
Servicios Oficiales	776,636.00	0.00	41,840.00	11,000.00	1,500.00	74,000.00	84,900.00	29,500.00	116,250.00	0.00	246,500.00	172,140.00	0.00
Otros Servicios Generales	21,530,231.00	656,674.00	1,033,674.00	1,461,122.00	1,309,824.00	1,809,833.00	1,471,942.00	1,260,244.00	1,419,926.00	1,782,574.00	1,773,468.00	1,676,274.00	6,619,086.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	3,128,676.66	3,000.00	6,000.00	676,332.00	138,667.00	302,046.00	229,767.00	149,767.00	357,546.00	132,867.00	251,121.00	58,956.00	16,000.00
Transferencias Internas y Asignaciones al Sector Público													
Transferencias al Resto del Sector Público													
Subsidios y Subvenciones													
Ayudas Sociales	2,120,676.00	3,000.00	6,000.00	475,932.00	138,667.00	302,046.00	229,767.00	149,767.00	357,546.00	132,867.00	251,121.00	58,956.00	16,000.00
Pensiones y Jubilaciones													
Transferencias a Fideicomisos, Mandatos y Otros Análogos													
Transferencias a la Seguridad Social													
Donativos													
Transferencias al Exterior													
Bienes Muebles, Inmuebles e Intangibles	3,724,621.00	6.00	6.00	96,616.00	69,626.00	31,366.00	1,677,666.00	6.00	36,666.00	162,666.00	1,634,666.00	262,666.00	26,162.00
Mobiliario y Equipo de Administración	1,463,621.00	0.00	0.00	95,519.00	14,520.00	31,200.00	502,000.00	0.00	0.00	102,600.00	436,000.00	262,600.00	25,162.00
Mobiliario y Equipo Educativo y Recreativo	921,000.00	0.00	0.00	0.00	46,000.00	0.00	426,000.00	0.00	15,000.00	0.00	435,000.00	0.00	0.00
Equipo e Instrumental Médico y de Laboratorio	300,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
Vehículos y Equipo de Transporte													
Equipo de Defensa y Seguridad													
Maquinaria, Otros Equipos y Herramientas													
Activos Biológicos									20,000.00	0.00	19,000.00	0.00	0.00
Bienes Inmuebles	36,000.00	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													
Inversión Pública													



