

CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL 2022

CLASIFICACION POR OBJETO DE GASTO PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2020 CLASIFICACION POR OBJETO DEL GASTO		IMPORTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICEMBRE
TOTAL		\$5,717,941.00	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68
100C	SERVICIOS PERSONALES	\$4,255,460.00	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68
1110	RENUMERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$1,491,500.00	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67
1131	SUELDO AL PERSONAL DE COMPAÑIA	\$1,491,500.00	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67
1132	SUELDO AL PERSONAL DE BASE	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200	RENUMERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$1,700,000.00	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67
1222	SUELDO BASE PERSONAL EVENTUAL	\$1,700,000.00	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67
1300	RENUMERACIONES ADICIONALES Y ESPECIALES	\$601,900.00	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34
1321	PRIMAS VACACIONAL Y DOMINICAL	\$116,900.00	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67
1322	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$485,000.00	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67
1345	COMPENSACIONES GARANTIZADAS	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1600	PENSIONES	\$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
1611	PENSION DE CARACTER LABORAL, ECONOMICA Y SEGURIDAD SOCIAL	\$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
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$452,060.00	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67
1713	ESTIMULOS	\$452,060.00	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67
2000	MATERIALES Y SUMINISTRO	\$324,313.00	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10
2100	Materiales de administracion, emision de documentos y articulos oficiales	\$180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2111	MATERIALES UTILES Y EQUIPOS MENORES DE ORIGINA	\$60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2121	MATERIALES UTILES DE IMPRESION	\$84,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2141	MAT. UTIL. Y BIENES INFORMAT. P/PROCES. EN TECNOL. INFORMAC. Y COMUNIC.	\$13,000.00	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33
2161	MATERIAL DE LIMPIEZA	\$29,200.00	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67
2200	ALIMENTOS Y UTENSILIOS	\$32,000.00	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$32,000.00	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
2311	PRODUCTOS ALIMENTICIOS, AGROPECUARIO Y FORESTALES	\$1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2371	PRODUCTOS DE ACUERDO PIEL, PLASTICO Y HULLA ENDUQUIDO COMO MATERIA PRIMA	\$1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$15,013.00	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10
2461	MATERIAL ELECTRICO Y ELECTRONICO	\$2,000.00	166.68	166.68	166.68	166.68	166.68	166.68	166.68	166.68	166.68	166.68	166.68	166.68
2482	MATERIALES COMPLEMENTARIOS	\$13,013.00	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$84,100.00	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33
2611	COMBUSTIBLES	\$84,100.00	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
2711	VESTUARIO Y UNIFORMES	\$5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
3000	SERVICIOS GENERALES	\$747,618.00	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48
3100	SERVICIOS BASICOS	\$142,000.00	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32
3111	SERVICIO DE ENERGIA ELECTRICA	\$45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
3121	SERVICIO DE GAS	\$13,000.00	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33
3131	SERVICIO DE AGUA	\$18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
3141	TELEFONIA TRADICIONAL	\$25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
3141	SERVICIO DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	\$40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33
3161	SERVICIOS POSTALES Y TELEGRAFICOS	\$1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
3200	SERVICIOS DE ARRENDAMIENTOS	\$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
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION EDUCACIONAL	\$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
3261	ARRENDAMIENTO DE MAQUINARIAS, EQUIPOS Y HERRAMIENTAS	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DIRECCION GENERAL

2021-2024

