

**DESLOCE DE PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2022**

		Annual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
	<b>TOTAL</b>	<b>\$8,670,400.00</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$8,670,400.00</b>
<b>1000</b>	<b>Servicios Personales</b>	<b>\$5,860,000.00</b>	<b>\$488,333.33</b>	<b>\$488,333.33</b>	<b>\$488,333.33</b>	<b>\$488,333.33</b>	<b>\$488,333.33</b>	<b>\$488,333.33</b>	<b>\$488,333.33</b>	<b>\$488,333.33</b>	<b>\$488,333.33</b>	<b>\$488,333.33</b>	<b>\$488,333.33</b>	<b>\$488,333.33</b>	<b>\$5,860,000.00</b>
	1100 Remuneraciones al Personal de Carácter Permanente	\$4,600,000.00	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$383,333.33	\$4,600,000.00
	1300 Remuneraciones Adicionales y Especiales	\$480,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$480,000.00
	1500 Otras Prestaciones Sociales y Económicas	\$780,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$780,000.00
<b>2000</b>	<b>Materiales y Suministros</b>	<b>\$192,600.00</b>	<b>\$16,050.00</b>	<b>\$16,050.00</b>	<b>\$16,050.00</b>	<b>\$16,050.00</b>	<b>\$16,050.00</b>	<b>\$16,050.00</b>	<b>\$16,050.00</b>	<b>\$16,050.00</b>	<b>\$16,050.00</b>	<b>\$16,050.00</b>	<b>\$16,050.00</b>	<b>\$16,050.00</b>	<b>\$192,600.00</b>
	2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$29,000.00	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$2,416.67	\$29,000.00
	2200 Alimentos y Utensilios	\$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	\$50,000.00
	2400 Materiales y Artículos de Construcción y de Reparación	\$15,600.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$15,600.00
	2600 Combustibles, Lubricantes y Aditivos	\$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	\$25,000.00
	2900 Herramientas, Refacciones y Accesorios Menores	\$73,000.00	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$6,083.33	\$73,000.00
<b>3000</b>	<b>Servicios Generales</b>	<b>\$2,104,200.00</b>	<b>\$175,350.00</b>	<b>\$175,350.00</b>	<b>\$175,350.00</b>	<b>\$175,350.00</b>	<b>\$175,350.00</b>	<b>\$175,350.00</b>	<b>\$175,350.00</b>	<b>\$175,350.00</b>	<b>\$175,350.00</b>	<b>\$175,350.00</b>	<b>\$175,350.00</b>	<b>\$175,350.00</b>	<b>\$2,104,200.00</b>
	3100 Servicios Básicos	\$63,200.00	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$5,266.67	\$63,200.00
	3200 Servicios de Arrendamiento	\$20,000.00	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$20,000.00
	3300 Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$915,000.00	\$76,250.00	\$76,250.00	\$76,250.00	\$76,250.00	\$76,250.00	\$76,250.00	\$76,250.00	\$76,250.00	\$76,250.00	\$76,250.00	\$76,250.00	\$76,250.00	\$915,000.00
	3400 Servicios Financieros, Bancarios y Comerciales	\$4,200.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$4,200.00
	3500 Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$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	\$45,000.00
	3800 Servicios Oficiales	\$918,800.00	\$76,566.67	\$76,566.67	\$76,566.67	\$76,566.67	\$76,566.67	\$76,566.67	\$76,566.67	\$76,566.67	\$76,566.67	\$76,566.67	\$76,566.67	\$76,566.67	\$918,800.00
	3900 Otros Servicios Generales	\$138,000.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$138,000.00
<b>5000</b>	<b>Bienes Muebles, Inmuebles e Intangibles</b>	<b>\$513,600.00</b>	<b>\$42,800.00</b>	<b>\$42,800.00</b>	<b>\$42,800.00</b>	<b>\$42,800.00</b>	<b>\$42,800.00</b>	<b>\$42,800.00</b>	<b>\$42,800.00</b>	<b>\$42,800.00</b>	<b>\$42,800.00</b>	<b>\$42,800.00</b>	<b>\$42,800.00</b>	<b>\$42,800.00</b>	<b>\$513,600.00</b>
	5400 Vehículos y Equipo de Transporte	\$513,600.00	\$42,800.00	\$42,800.00	\$42,800.00	\$42,800.00	\$42,800.00	\$42,800.00	\$42,800.00	\$42,800.00	\$42,800.00	\$42,800.00	\$42,800.00	\$42,800.00	\$513,600.00
	<b>TOTAL</b>	<b>\$8,670,400.00</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$722,533.33</b>	<b>\$8,670,400.00</b>



C. Lic. Eduardo Alan Campos Villarreal  
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INPLADEM

