



Culiacán Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020

| Concepto                                                                                                   | Anual          | Enero         | Febrero       | Marzo         | Abril         | Mayo          | Junio         | Julio         | Agosto        | Septiembre    | Octubre       | Noviembre     | Diciembre     |
|------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| HERRAMIENTAS MENORES                                                                                       | 600,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     |
| REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO        | 450,000.00     | 37,500.00     | 37,500.00     | 37,500.00     | 37,500.00     | 37,500.00     | 37,500.00     | 37,500.00     | 37,500.00     | 37,500.00     | 37,500.00     | 37,500.00     | 37,500.00     |
| REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN                      | 390,000.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     |
|                                                                                                            |                |               |               |               |               |               |               |               |               |               |               |               |               |
| SERVICIOS GENERALES                                                                                        | 707,122,980.99 | 57,903,868.57 | 58,011,009.93 | 61,213,124.51 | 60,445,344.46 | 58,988,629.70 | 59,781,639.96 | 59,384,414.59 | 57,884,490.45 | 59,100,668.69 | 58,059,212.99 | 58,436,176.51 | 57,914,400.64 |
|                                                                                                            |                |               |               |               |               |               |               |               |               |               |               |               |               |
| SERVICIOS BASICOS                                                                                          |                |               |               |               |               |               |               |               |               |               |               |               |               |
| ENERGÍA ELÉCTRICA                                                                                          | 170,000,000.00 | 14,166,666.67 | 14,166,666.67 | 14,166,666.67 | 14,166,666.67 | 14,166,666.67 | 14,166,666.67 | 14,166,666.67 | 14,166,666.67 | 14,166,666.67 | 14,166,666.67 | 14,166,666.67 | 14,166,666.67 |
| GAS                                                                                                        | 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      |
| AGUA                                                                                                       | 55,860,000.01  | 4,655,000.00  | 4,655,000.00  | 4,655,000.00  | 4,655,000.00  | 4,655,000.00  | 4,655,000.00  | 4,655,000.00  | 4,655,000.00  | 4,655,000.00  | 4,655,000.00  | 4,655,000.00  | 4,655,000.00  |
| TELEFONIA TRADICIONAL                                                                                      | 5,150,000.00   | 429,166.67    | 429,166.67    | 429,166.67    | 429,166.67    | 429,166.67    | 429,166.67    | 429,166.67    | 429,166.67    | 429,166.67    | 429,166.67    | 429,166.67    | 429,166.67    |
| TELEFONIA CELULAR                                                                                          | 150,000.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     |
| SERVICIOS DE TELECOMUNICACIONES Y SATELITES                                                                | 4,000.00       | 333.33        | 333.33        | 333.33        | 333.33        | 333.33        | 333.33        | 333.33        | 333.33        | 333.33        | 333.33        | 333.33        | 333.33        |
| SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE LA INFORMACIÓN                                   | 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     |
| SERVICIOS POSTALES Y TELEGRAFICOS                                                                          | 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      |
| SERVICIOS DE ARRENDAMIENTO                                                                                 |                |               |               |               |               |               |               |               |               |               |               |               |               |
| ARRENDAMIENTO DE TERRENOS                                                                                  | 139,000.00     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     |
| ARRENDAMIENTO DE EDIFICIOS                                                                                 | 11,500,000.00  | 958,333.33    | 958,333.33    | 958,333.33    | 958,333.33    | 958,333.33    | 958,333.33    | 958,333.33    | 958,333.33    | 958,333.33    | 958,333.33    | 958,333.33    | 958,333.33    |
| ARRENDAMIENTO DE EQUIPO DE TRANSPORTE                                                                      | 139,000.00     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     | 11,583.33     |
| ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                                  | 76,250,000.00  | 6,354,166.67  | 6,354,166.67  | 6,354,166.67  | 6,354,166.67  | 6,354,166.67  | 6,354,166.67  | 6,354,166.67  | 6,354,166.67  | 6,354,166.67  | 6,354,166.67  | 6,354,166.67  | 6,354,166.67  |
| OTROS ARRENDAMIENTOS                                                                                       | 1,440,000.00   | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS                                                     |                |               |               |               |               |               |               |               |               |               |               |               |               |
| SERVICIOS                                                                                                  |                |               |               |               |               |               |               |               |               |               |               |               |               |
| SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS                                               | 91,533,995.49  | 7,414,369.78  | 7,478,447.85  | 7,523,625.72  | 7,565,845.67  | 7,529,130.91  | 7,392,141.17  | 8,894,915.80  | 7,394,991.66  | 7,907,309.14  | 7,569,714.20  | 7,438,601.77  | 7,424,901.85  |
| SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS                                   | 390,000.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     | 32,500.00     |
| SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACION              | 2,590,000.00   | 215,833.33    | 215,833.33    | 215,833.33    | 215,833.33    | 215,833.33    | 215,833.33    | 215,833.33    | 215,833.33    | 215,833.33    | 215,833.33    | 215,833.33    | 215,833.33    |
| SERVICIOS DE CAPACITACION                                                                                  | 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     |
| SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESIÓN                                     | 1,450,000.00   | 120,833.33    | 120,833.33    | 120,833.33    | 120,833.33    | 120,833.33    | 120,833.33    | 120,833.33    | 120,833.33    | 120,833.33    | 120,833.33    | 120,833.33    | 120,833.33    |
| SERVICIOS DE VIGILANCIA                                                                                    | 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     |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                                                             |                |               |               |               |               |               |               |               |               |               |               |               |               |
| SERVICIOS FINANCIEROS Y BANCARIOS                                                                          | 7,734,000.00   | 644,500.00    | 644,500.00    | 644,500.00    | 644,500.00    | 644,500.00    | 644,500.00    | 644,500.00    | 644,500.00    | 644,500.00    | 644,500.00    | 644,500.00    | 644,500.00    |
| SERVICIOS DE RECAUDACION, TRASLADO Y CUSTODIA DE VALORES                                                   | 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     |
| SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS                                                           | 9,724,576.59   | 810,381.38    | 810,381.38    | 810,381.38    | 810,381.38    | 810,381.38    | 810,381.38    | 810,381.38    | 810,381.38    | 810,381.38    | 810,381.38    | 810,381.38    | 810,381.38    |
| FLETES Y MANIOBRAS                                                                                         | 90,000.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      | 7,500.00      |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION                                         |                |               |               |               |               |               |               |               |               |               |               |               |               |
| CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES                                                            | 31,720,000.00  | 2,643,333.33  | 2,643,333.33  | 2,643,333.33  | 2,643,333.33  | 2,643,333.33  | 2,643,333.33  | 2,643,333.33  | 2,643,333.33  | 2,643,333.33  | 2,643,333.33  | 2,643,333.33  | 2,643,333.33  |
| INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 1,900,000.00   | 158,333.33    | 158,333.33    | 158,333.33    | 158,333.33    | 158,333.33    | 158,333.33    | 158,333.33    | 158,333.33    | 158,333.33    | 158,333.33    | 158,333.33    | 158,333.33    |
| INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION                | 2,290,000.00   | 190,833.33    | 190,833.33    | 190,833.33    | 190,833.33    | 190,833.33    | 190,833.33    | 190,833.33    | 190,833.33    | 190,833.33    | 190,833.33    | 190,833.33    | 190,833.33    |
| REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                                                         | 76,700,000.00  | 6,391,666.67  | 6,391,666.67  | 6,391,666.67  | 6,391,666.67  | 6,391,666.67  | 6,391,666.67  | 6,391,666.67  | 6,391,666.67  | 6,391,666.67  | 6,391,666.67  | 6,391,666.67  | 6,391,666.67  |
| INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA                         | 1,350,000.00   | 112,500.00    | 112,500.00    | 112,500.00    | 112,500.00    | 112,500.00    | 112,500.00    | 112,500.00    | 112,500.00    | 112,500.00    | 112,500.00    | 112,500.00    | 112,500.00    |
| SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS                                                                 | 32,984,408.93  | 2,748,700.74  | 2,748,700.74  | 2,748,700.74  | 2,748,700.74  | 2,748,700.74  | 2,748,700.74  | 2,748,700.74  | 2,748,700.74  | 2,748,700.74  | 2,748,700.74  | 2,748,700.74  | 2,748,700.74  |
| SERVICIOS DE JARDINERIA Y FUMIGACION                                                                       | 650,000.00     | 54,166.67     | 54,166.67     | 54,166.67     | 54,166.67     | 54,166.67     | 54,166.67     | 54,166.67     | 54,166.67     | 54,166.67     | 54,166.67     | 54,166.67     | 54,166.67     |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD                                                              |                |               |               |               |               |               |               |               |               |               |               |               |               |
| DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES    | 8,890,000.00   | 740,833.33    | 740,833.33    | 740,833.33    | 740,833.33    | 740,833.33    | 740,833.33    | 740,833.33    | 740,833.33    | 740,833.33    | 740,833.33    | 740,833.33    | 740,833.33    |
| SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCION DE PUBLICIDAD, EXCEPTO INTERNET                       | 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      |
| SERVICIOS DE REVELADO DE FOTOGRAFIAS                                                                       | 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        |
| SERVICIOS DE TRASLADO Y VIATICOS                                                                           |                |               |               |               |               |               |               |               |               |               |               |               |               |
| PASAJES AEREOS                                                                                             | 1,000,000.00   | 83,333.33     | 83,333.33     | 83,333.33     | 83,333.33     | 83,333.33     | 83,333.33     | 83,333.33     | 83,333.33     | 83,333.33     | 83,333.33     | 83,333.33     | 83,333.33     |
| VIATICOS EN EL PAIS                                                                                        | 700,000.00     | 58,333.33     | 58,333.33     | 58,333.33     | 58,333.33     | 58,333.33     | 58,333.33     | 58,333.33     | 58,333.33     | 58,333.33     | 58,333.33     | 58,333.33     | 58,333.33     |
| SERVICIOS OFICIALES                                                                                        |                |               |               |               |               |               |               |               |               |               |               |               |               |
| GASTOS DE CEREMONIAL                                                                                       | 150,000.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     | 12,500.00     |
| GASTOS DE ORDEN SOCIAL Y CULTURAL                                                                          | 10,025,000.00  | 134,166.67    | 177,229.96    | 2,034,166.67  | 2,524,166.67  | 1,104,166.67  | 2,034,166.67  | 134,166.67    | 134,166.67    | 838,027.43    | 134,166.67    | 642,242.62    | 134,166.67    |

## Culiacán Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020

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**Culiacán Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020**

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