

Calendario del Presupuesto de Egresos para el Ejercicio 2026

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
TOTAL	\$226,525,933...	\$6,889,727.27	\$7,143,897.62	\$7,227,019.91	\$7,950,353.49	\$7,678,033.27	\$7,478,2
SERVICIOS PERSONALES	\$19,120,181.32	\$967,120.90	\$975,849.48	\$976,142.46	\$971,073.03	\$976,142.46	\$976,1
REMUNERACIONES AL PERSONAL DE CARÁ...	\$16,363,012.56	\$716,123.46	\$725,023.67	\$724,190.02	\$719,268.60	\$724,190.02	\$724,
REMUNERACIONES AL PERSONAL DE CARÁ...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REMUNERACIONES ADICIONALES Y ESPECI...	\$2,727,168.76	\$250,997.44	\$250,825.81	\$251,952.44	\$251,804.43	\$251,952.44	\$251,
SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓ...	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLI...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y SUMINISTROS	\$10,171,400.00	\$91,612.20	\$236,785.29	\$199,525.33	\$282,131.13	\$282,131.10	\$282,1
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	\$3,769,000.00	\$32,122.47	\$68,127.73	\$22,898.60	\$83,981.40	\$83,981.40	\$83,
ALIMENTOS Y UTENSILIOS	\$544,000.00	\$650.00	\$5,415.19	\$23,893.48	\$23,893.48	\$23,893.48	\$23,
MATERIAS PRIMAS Y MATERIALES DE PROD...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCI...	\$2,455,400.00	\$0.00	\$6,321.88	\$9,902.22	\$14,863.98	\$14,863.98	\$14,
PRODUCTOS QUIMICOS, FARMACÉUTICOS Y...	\$540,000.00	\$0.00	\$6,694.03	\$4,913.76	\$16,488.05	\$16,488.02	\$16,
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,752,000.00	\$57,998.73	\$135,862.26	\$121,671.77	\$73,620.97	\$73,620.97	\$73,
VESTUARIO, BLANCOS, PRENDAS DE PROT...	\$167,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,
MATERIALES Y SUMINISTROS PARA SEGURIL...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESOR...	\$944,000.00	\$841.00	\$14,364.20	\$16,245.50	\$49,283.25	\$49,283.25	\$49,
SERVICIOS GENERALES	\$8,217,484.76	\$393,468.35	\$330,218.14	\$574,291.05	\$845,944.09	\$678,730.27	\$478,9
SERVICIOS BÁSICOS	\$1,320,000.00	\$223,853.90	\$120,353.27	\$349,535.46	\$275,796.73	\$226,861.52	\$226,

Resta por Asignar: \$135,217,367.46



Guardar



Imprimir



Salir

Calendario del Presupuesto de Egresos para el Ejercicio 2026

	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	\$7,950,353.49	\$7,678,033.27	\$7,478,253.27	\$7,477,583.27	\$7,477,583.27	\$7,477,583.27	\$7,477,583.27	\$7,678,480.22	\$9,352,467.89
6	\$971,073.03	\$976,142.46	\$976,142.46	\$976,142.46	\$976,142.46	\$976,142.46	\$976,142.46	\$976,142.46	\$2,818,374.07
12	\$719,268.60	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$450,145.77
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	\$251,804.43	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$2,368,228.30
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	\$282,131.13	\$282,131.10	\$282,131.10	\$282,131.10	\$282,131.10	\$282,131.10	\$282,131.10	\$282,131.10	\$198,149.86
10	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$0.00
18	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48	\$23,893.48
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,864.06
26	\$16,488.05	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02
27	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,621.00
10	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.25	\$49,283.30
15	\$845,944.09	\$678,730.27	\$478,950.27	\$478,280.27	\$478,280.27	\$478,280.27	\$478,280.27	\$679,177.22	\$594,914.38
16	\$275,796.73	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.52	\$226,861.56

Resta por Asignar: \$135,217,367.46



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