

RINCÓN CHAMULA SAN PEDRO
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2026

| CONCEPTO | ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| TOTAL | \$68,277,363.24 | \$6,297,477.23 | \$6,305,477.23 | \$6,305,477.23 | \$6,305,477.23 | \$6,305,477.23 | \$6,305,477.23 | \$6,305,477.23 | \$6,305,477.23 | \$6,305,477.23 | \$6,305,477.23 | \$2,185,810.17 | \$3,044,780.77 |
| SERVICIOS PERSONALES | \$10,623,600.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$1,634,400.00 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE. | \$9,806,400.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 | \$817,200.00 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$817,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$817,200.00 |
| SEGURIDAD SOCIAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 | \$0.00 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y SUMINISTROS | \$868,420.05 | \$63,298.42 | \$71,298.42 | \$71,298.42 | \$71,298.42 | \$71,298.42 | \$71,298.42 | \$71,298.42 | \$71,298.42 | \$71,298.42 | \$71,298.42 | \$71,298.42 | \$92,137.43 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$264,581.01 | \$22,048.42 | \$22,048.42 | \$22,048.42 | \$22,048.42 | \$22,048.42 | \$22,048.42 | \$22,048.42 | \$22,048.42 | \$22,048.42 | \$22,048.42 | \$22,048.42 | \$22,048.39 |
| ALIMENTOS Y UTENSILIOS | \$100,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$12,000.00 |
| 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 | \$0.00 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$100,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$12,000.00 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | \$118,839.04 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$19,839.04 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$100,000.00 | \$1,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | \$140,000.00 | \$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 | \$13,500.00 |
| 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 | \$0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$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 |
| SERVICIOS GENERALES | \$1,590,220.32 | \$131,250.00 | \$131,250.00 | \$131,250.00 | \$131,250.00 | \$131,250.00 | \$131,250.00 | \$131,250.00 | \$131,250.00 | \$131,250.00 | \$131,250.00 | \$130,250.00 | \$147,470.32 |
| SERVICIOS BÁSICOS | \$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 ARRENDAMIENTO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$25,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$3,000.00 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$35,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$2,000.00 | \$3,000.00 |

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| CONCEPTO | ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|---------------------|
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$75,000.00 | \$6,250.00 | \$6,250.00 | \$6,250.00 | \$6,250.00 | \$6,250.00 | \$6,250.00 | \$6,250.00 | \$6,250.00 | \$6,250.00 | \$6,250.00 | \$6,250.00 | \$6,250.00 |
| SERVICIOS DE TRASLADO Y VIÁTICOS | \$80,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$14,000.00 |
| SERVICIOS OFICIALES | \$1,000,000.00 | \$83,000.00 | \$83,000.00 | \$83,000.00 | \$83,000.00 | \$83,000.00 | \$83,000.00 | \$83,000.00 | \$83,000.00 | \$83,000.00 | \$83,000.00 | \$83,000.00 | \$87,000.00 |
| OTROS SERVICIOS GENERALES | \$225,220.32 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$18,500.00 | \$21,720.32 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$5,333,197.87 | \$444,123.88 | \$444,123.88 | \$444,123.88 | \$444,123.88 | \$444,123.88 | \$444,123.88 | \$444,123.88 | \$444,123.88 | \$444,123.88 | \$444,123.88 | \$444,123.88 | \$447,835.19 |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | \$2,461,486.57 | \$205,123.88 | \$205,123.88 | \$205,123.88 | \$205,123.88 | \$205,123.88 | \$205,123.88 | \$205,123.88 | \$205,123.88 | \$205,123.88 | \$205,123.88 | \$205,123.88 | \$205,123.89 |
| SUBSIDIOS Y SUBVENCIONES | \$832,000.00 | \$69,000.00 | \$69,000.00 | \$69,000.00 | \$69,000.00 | \$69,000.00 | \$69,000.00 | \$69,000.00 | \$69,000.00 | \$69,000.00 | \$69,000.00 | \$69,000.00 | \$73,000.00 |
| AYUDAS SOCIALES | \$2,039,711.30 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$169,711.30 |
| PENSIONES Y JUBILACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DONATIVOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$0.00 | \$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 BIOLÓGICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES INMUEBLES | \$0.00 | \$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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIÓN PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PARTICIPACIONES Y APORTACIONES | \$49,861,925.00 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$722,937.87 | \$722,937.83 |

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|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|
| PARTICIPACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| APORTACIONES | \$49,861,925.00 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$4,841,604.93 | \$722,937.87 | \$722,937.83 |
| DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INTERESES DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMISIONES DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| GASTOS DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |