

**COAPILLA**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2026**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	<b>\$84,503,385.62</b>	<b>\$9,619,509.26</b>	<b>\$7,015,779.47</b>	<b>\$6,930,779.47</b>	<b>\$7,065,245.51</b>	<b>\$6,932,547.62</b>	<b>\$6,750,779.47</b>	<b>\$6,715,779.47</b>	<b>\$6,725,779.47</b>	<b>\$6,720,779.47</b>	<b>\$6,624,281.28</b>	<b>\$6,750,245.53</b>	<b>\$6,651,879.60</b>
<b>SERVICIOS PERSONALES</b>	<b>\$14,929,398.98</b>	<b>\$1,244,116.58</b>	<b>\$1,244,116.58</b>	<b>\$1,244,116.58</b>	<b>\$1,244,116.58</b>	<b>\$1,244,116.58</b>	<b>\$1,244,116.58</b>	<b>\$1,244,116.58</b>	<b>\$1,244,116.58</b>	<b>\$1,244,116.58</b>	<b>\$1,244,116.58</b>	<b>\$1,244,116.60</b>	<b>\$1,244,116.58</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$11,728,628.54	\$977,385.71	\$977,385.71	\$977,385.71	\$977,385.71	\$977,385.71	\$977,385.71	\$977,385.71	\$977,385.71	\$977,385.71	\$977,385.71	\$977,385.73	\$977,385.71
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$1,299,012.28	\$108,251.02	\$108,251.02	\$108,251.02	\$108,251.02	\$108,251.02	\$108,251.02	\$108,251.02	\$108,251.02	\$108,251.02	\$108,251.02	\$108,251.02	\$108,251.06
REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,901,758.16	\$158,479.85	\$158,479.85	\$158,479.85	\$158,479.85	\$158,479.85	\$158,479.85	\$158,479.85	\$158,479.85	\$158,479.85	\$158,479.85	\$158,479.85	\$158,479.81
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
<b>MATERIALES Y SUMINISTROS</b>	<b>\$4,809,247.70</b>	<b>\$2,360,914.36</b>	<b>\$186,666.67</b>	<b>\$206,666.67</b>	<b>\$226,666.67</b>	<b>\$326,666.67</b>	<b>\$226,666.67</b>	<b>\$196,666.67</b>	<b>\$206,666.67</b>	<b>\$206,666.67</b>	<b>\$216,666.67</b>	<b>\$231,666.67</b>	<b>\$216,666.64</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$1,072,247.70	\$1,072,247.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ALIMENTOS Y UTENSILIOS	\$340,000.00	\$340,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$772,000.00	\$772,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$185,000.00	\$15,416.66	\$15,416.67	\$15,416.67	\$15,416.67	\$15,416.67	\$15,416.67	\$15,416.67	\$15,416.67	\$15,416.67	\$15,416.67	\$15,416.67	\$15,416.64
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,335,000.00	\$111,250.00	\$111,250.00	\$111,250.00	\$111,250.00	\$111,250.00	\$111,250.00	\$111,250.00	\$111,250.00	\$111,250.00	\$111,250.00	\$111,250.00	\$111,250.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
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	\$1,085,000.00	\$50,000.00	\$60,000.00	\$80,000.00	\$100,000.00	\$200,000.00	\$100,000.00	\$70,000.00	\$80,000.00	\$80,000.00	\$90,000.00	\$105,000.00	\$70,000.00
<b>SERVICIOS GENERALES</b>	<b>\$6,083,191.70</b>	<b>\$1,124,349.39</b>	<b>\$694,867.29</b>	<b>\$589,867.29</b>	<b>\$704,333.33</b>	<b>\$471,635.44</b>	<b>\$389,867.29</b>	<b>\$384,867.29</b>	<b>\$384,867.29</b>	<b>\$379,867.29</b>	<b>\$273,369.10</b>	<b>\$384,333.33</b>	<b>\$300,967.37</b>
SERVICIOS BÁSICOS	\$1,560,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00
SERVICIOS DE ARRENDAMIENTO	\$50,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$184,482.10	\$184,482.10	\$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	\$50,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$907,302.11	\$200,000.00	\$300,000.00	\$200,000.00	\$120,000.00	\$87,302.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$50,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$355,000.00	\$350,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS OFICIALES	\$2,454,407.49	\$205,533.96	\$205,533.96	\$205,533.96	\$400,000.00	\$200,000.00	\$205,533.96	\$205,533.96	\$205,533.96	\$205,533.96	\$99,035.77	\$200,000.00	\$116,634.00
OTROS SERVICIOS GENERALES	\$472,000.00	\$39,333.33	\$39,333.33	\$39,333.33	\$39,333.33	\$39,333.33	\$39,333.33	\$39,333.33	\$39,333.33	\$39,333.33	\$39,333.33	\$39,333.33	\$39,333.37
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$3,956,431.58</b>	<b>\$329,702.63</b>	<b>\$329,702.63</b>	<b>\$329,702.63</b>	<b>\$329,702.63</b>	<b>\$329,702.63</b>	<b>\$329,702.63</b>	<b>\$329,702.63</b>	<b>\$329,702.63</b>	<b>\$329,702.63</b>	<b>\$329,702.63</b>	<b>\$329,702.63</b>	<b>\$329,702.65</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,156,431.58	\$263,035.96	\$263,035.96	\$263,035.96	\$263,035.96	\$263,035.96	\$263,035.96	\$263,035.96	\$263,035.96	\$263,035.96	\$263,035.96	\$263,035.96	\$263,036.02
SUBSIDIOS Y SUBVENCIONES	\$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
AYUDAS SOCIALES	\$800,000.00	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.67	\$66,666.63
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
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>INVERSIÓN PÚBLICA</b>	<b>\$3,308,696.66</b>	<b>\$275,724.72</b>	<b>\$275,724.72</b>	<b>\$275,724.72</b>	<b>\$275,724.72</b>	<b>\$275,724.72</b>	<b>\$275,724.72</b>	<b>\$275,724.72</b>	<b>\$275,724.72</b>	<b>\$275,724.72</b>	<b>\$275,724.72</b>	<b>\$275,724.72</b>	<b>\$275,724.74</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$3,308,696.66	\$275,724.72	\$275,724.72	\$275,724.72	\$275,724.72	\$275,724.72	\$275,724.72	\$275,724.72	\$275,724.72	\$275,724.72	\$275,724.72	\$275,724.72	\$275,724.74
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
<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
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
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$51,416,419.00</b>	<b>\$4,284,701.58</b>	<b>\$4,284,701.58</b>	<b>\$4,284,701.58</b>	<b>\$4,284,701.58</b>	<b>\$4,284,701.58</b>	<b>\$4,284,701.58</b>	<b>\$4,284,701.58</b>	<b>\$4,284,701.58</b>	<b>\$4,284,701.58</b>	<b>\$4,284,701.58</b>	<b>\$4,284,701.58</b>	<b>\$4,284,701.62</b>
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	\$51,416,419.00	\$4,284,701.58	\$4,284,701.58	\$4,284,701.58	\$4,284,701.58	\$4,284,701.58	\$4,284,701.58	\$4,284,701.58	\$4,284,701.58	\$4,284,701.58	\$4,284,701.58	\$4,284,701.58	\$4,284,701.62
<b>DEUDA PÚBLICA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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