

FRANCISCO LEÓN
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2026

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$78,490,771.00	\$6,540,897.64	\$6,540,897.65	\$6,540,897.65	\$6,540,897.64	\$6,540,897.59	\$6,540,897.59	\$6,540,897.59	\$6,540,897.59	\$6,540,897.52	\$6,540,897.52	\$6,540,897.51	\$6,540,897.51
SERVICIOS PERSONALES	\$10,812,816.12	\$901,068.02	\$901,068.02	\$901,068.02	\$901,068.02	\$901,068.01	\$901,068.01	\$901,068.01	\$901,068.01	\$901,068.00	\$901,068.00	\$901,068.00	\$901,068.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$6,491,111.52	\$540,925.96	\$540,925.96	\$540,925.96	\$540,925.96	\$540,925.96	\$540,925.96	\$540,925.96	\$540,925.96	\$540,925.96	\$540,925.96	\$540,925.96	\$540,925.96
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	\$4,048,292.60	\$337,357.72	\$337,357.72	\$337,357.72	\$337,357.72	\$337,357.72	\$337,357.72	\$337,357.72	\$337,357.72	\$337,357.71	\$337,357.71	\$337,357.71	\$337,357.71
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	\$273,412.00	\$22,784.34	\$22,784.34	\$22,784.34	\$22,784.34	\$22,784.33	\$22,784.33	\$22,784.33	\$22,784.33	\$22,784.33	\$22,784.33	\$22,784.33	\$22,784.33
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	\$2,565,140.06	\$213,761.69	\$213,761.70	\$213,761.70	\$213,761.69	\$213,761.67	\$213,761.67	\$213,761.67	\$213,761.67	\$213,761.65	\$213,761.65	\$213,761.65	\$213,761.65
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$406,000.00	\$33,833.34	\$33,833.34	\$33,833.34	\$33,833.34	\$33,833.33	\$33,833.33	\$33,833.33	\$33,833.33	\$33,833.33	\$33,833.33	\$33,833.33	\$33,833.33
ALIMENTOS Y UTENSILIOS	\$458,000.00	\$38,166.67	\$38,166.67	\$38,166.67	\$38,166.67	\$38,166.67	\$38,166.67	\$38,166.67	\$38,166.67	\$38,166.66	\$38,166.66	\$38,166.66	\$38,166.66
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	\$186,140.06	\$15,511.67	\$15,511.68	\$15,511.68	\$15,511.67	\$15,511.67	\$15,511.67	\$15,511.67	\$15,511.67	\$15,511.67	\$15,511.67	\$15,511.67	\$15,511.67
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$366,000.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00	\$30,500.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$728,000.00	\$60,666.67	\$60,666.67	\$60,666.67	\$60,666.67	\$60,666.67	\$60,666.67	\$60,666.67	\$60,666.67	\$60,666.66	\$60,666.66	\$60,666.66	\$60,666.66
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$96,000.00	\$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	\$8,000.00
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	\$325,000.00	\$27,083.34	\$27,083.34	\$27,083.34	\$27,083.34	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33	\$27,083.33
SERVICIOS GENERALES	\$3,847,000.00	\$320,583.35	\$320,583.35	\$320,583.35	\$320,583.35	\$320,583.34	\$320,583.34	\$320,583.34	\$320,583.34	\$320,583.31	\$320,583.31	\$320,583.31	\$320,583.31
SERVICIOS BÁSICOS	\$1,196,000.00	\$99,666.67	\$99,666.67	\$99,666.67	\$99,666.67	\$99,666.67	\$99,666.67	\$99,666.67	\$99,666.67	\$99,666.66	\$99,666.66	\$99,666.66	\$99,666.66
SERVICIOS DE ARRENDAMIENTO	\$48,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$276,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$78,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$54,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$925,000.00	\$77,083.34	\$77,083.34	\$77,083.34	\$77,083.34	\$77,083.33	\$77,083.33	\$77,083.33	\$77,083.33	\$77,083.33	\$77,083.33	\$77,083.33	\$77,083.33
SERVICIOS OFICIALES	\$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	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66
OTROS SERVICIOS GENERALES	\$290,000.00	\$24,166.67	\$24,166.67	\$24,166.67	\$24,166.67	\$24,166.67	\$24,166.67	\$24,166.67	\$24,166.67	\$24,166.66	\$24,166.66	\$24,166.66	\$24,166.66
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$4,921,415.82	\$410,117.99	\$410,117.99	\$410,117.99	\$410,117.99	\$410,117.99	\$410,117.99	\$410,117.99	\$410,117.99	\$410,117.98	\$410,117.98	\$410,117.97	\$410,117.97
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,341,196.82	\$278,433.07	\$278,433.07	\$278,433.07	\$278,433.07	\$278,433.07	\$278,433.07	\$278,433.07	\$278,433.07	\$278,433.07	\$278,433.07	\$278,433.06	\$278,433.06
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	\$1,580,219.00	\$131,684.92	\$131,684.92	\$131,684.92	\$131,684.92	\$131,684.92	\$131,684.92	\$131,684.92	\$131,684.92	\$131,684.91	\$131,684.91	\$131,684.91	\$131,684.91
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	\$5,194,828.00	\$432,902.34	\$432,902.34	\$432,902.34	\$432,902.34	\$432,902.33	\$432,902.33	\$432,902.33	\$432,902.33	\$432,902.33	\$432,902.33	\$432,902.33	\$432,902.33
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$4,894,828.00	\$407,902.34	\$407,902.34	\$407,902.34	\$407,902.34	\$407,902.33	\$407,902.33	\$407,902.33	\$407,902.33	\$407,902.33	\$407,902.33	\$407,902.33	\$407,902.33
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$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
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	\$51,149,571.00	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
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	\$51,149,571.00	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25	\$4,262,464.25
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