

## D.1.5 Publica el Calendario del Presupuesto de Egresos base mensual.

Calendario del Presupuesto de Egresos



Calendario del Presupuesto de Egresos para el Ejercicio 2026

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO
<b>TOTAL</b>	<b>\$92,441,709.78</b>	<b>\$6,889,727.27</b>	<b>\$7,143,897.62</b>	<b>\$7,227,019.91</b>	<b>\$7,950,353.49</b>	<b>\$7,678,033.27</b>	<b>\$7,478.2</b>
<b>SERVICIOS PERSONALES</b>	<b>\$11,813,238.99</b>	<b>\$967,120.90</b>	<b>\$975,849.48</b>	<b>\$976,142.46</b>	<b>\$971,073.03</b>	<b>\$976,142.46</b>	<b>\$976.1</b>
REMUNERACIONES AL PERSONAL DE CARÁ...	\$10,500,656.88	\$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...	\$1,312,582.11	\$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...	\$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
PAGO DE ESTÍMULOS A SERVIDORES PÚBLI...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,342,893.46</b>	<b>\$91,612.20</b>	<b>\$236,785.29</b>	<b>\$199,525.33</b>	<b>\$282,131.13</b>	<b>\$282,131.10</b>	<b>\$282.1</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN...	\$690,382.46	\$32,122.47	\$68,127.73	\$22,898.60	\$83,981.40	\$83,981.40	\$83,
ALIMENTOS Y UTENSILIOS	\$80,000.00	\$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 ARTÍCULOS DE CONSTRUCCI...	\$0.00	\$0.00	\$6,321.88	\$9,902.22	\$14,863.98	\$14,863.98	\$14,
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y...	\$180,000.00	\$0.00	\$6,694.03	\$4,913.76	\$16,488.05	\$16,488.02	\$16,
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,044,711.00	\$57,998.73	\$135,862.26	\$121,671.77	\$73,620.97	\$73,620.97	\$73,
VESTUARIO, BLANCOS, PRENDAS DE PROT...	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,
MATERIALES Y SUMINISTROS PARA SEGUI...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESOR...	\$347,800.00	\$841.00	\$14,364.20	\$16,245.50	\$49,283.25	\$49,283.25	\$49,
<b>SERVICIOS GENERALES</b>	<b>\$3,251,720.86</b>	<b>\$393,468.35</b>	<b>\$330,218.14</b>	<b>\$574,291.05</b>	<b>\$845,944.09</b>	<b>\$678,730.27</b>	<b>\$478.9</b>
SERVICIOS BÁSICOS	\$440,000.00	\$223,853.90	\$120,353.27	\$349,535.46	\$275,796.73	\$226,861.52	\$226,

Resta por Asignar: \$1,133,143.79

