

| Calendario del Presupuesto de Egresos para el Ejercicio 2026 | | | | | | | |
|--|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| CONCEPTO | ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO |
| TOTAL | \$218,594,583... | \$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 | \$13,867,200.00 | \$967,120.90 | \$975,849.48 | \$976,142.46 | \$971,073.03 | \$976,142.46 | \$976.1 |
| REMUNERACIONES AL PERSONAL DE CARÁ... | \$11,517,600.00 | \$716,123.46 | \$725,023.67 | \$724,190.02 | \$719,268.60 | \$724,190.02 | \$724. |
| REMUNERACIONES AL PERSONAL DE CARÁ... | \$430,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| REMUNERACIONES ADICIONALES Y ESPECI... | \$1,919,600.00 | \$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 |
| MATERIALES Y SUMINISTROS | \$5,679,614.10 | \$91,612.20 | \$236,785.29 | \$199,525.33 | \$282,131.13 | \$282,131.10 | \$282.1 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN... | \$1,512,242.73 | \$32,122.47 | \$68,127.73 | \$22,898.60 | \$83,981.40 | \$83,981.40 | \$83. |
| ALIMENTOS Y UTENSILIOS | \$620,000.00 | \$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... | \$490,000.00 | \$0.00 | \$6,321.88 | \$9,902.22 | \$14,863.98 | \$14,863.98 | \$14. |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y... | \$700,371.37 | \$0.00 | \$6,694.03 | \$4,913.76 | \$16,488.05 | \$16,488.02 | \$16. |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$1,129,000.00 | \$57,998.73 | \$135,862.26 | \$121,671.77 | \$73,620.97 | \$73,620.97 | \$73. |
| VESTUARIO, BLANCOS, PRENDAS DE PROT... | \$600,000.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$20. |
| MATERIALES Y SUMINISTROS PARA SEGURI... | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESOR... | \$628,000.00 | \$841.00 | \$14,364.20 | \$16,245.50 | \$49,283.25 | \$49,283.25 | \$49. |
| SERVICIOS GENERALES | \$8,246,405.86 | \$393,468.35 | \$330,218.14 | \$574,291.05 | \$845,944.09 | \$678,730.27 | \$478.9 |
| SERVICIOS BÁSICOS | \$632,200.00 | \$223,853.90 | \$120,353.27 | \$349,535.46 | \$275,796.73 | \$226,861.52 | \$226. |

Resta por Asignar: \$127,286,017.14

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