NORMA PARA ESTABLECER LA ESTRUCTURA DEL CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL 2026

MUNICIPIO DE XOCHIATIPAN

CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2026

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	**$168,916,023.92**	**$6,173,199.23**	**$6,340,965.70**	**$7,898,262.30**	**$15,883,253.05**	**$16,564,682.04**	**$16,393,631.77**	**$15,177,611.95**	**$15,239,728.19**	**$15,499,757.29**	**$15,901,511.56**	**$15,875,914.83**	**$21,967,506.01**
SERVICIOS PERSONALES	**$43,294,514.07**	**$3,062,550.27**	**$3,062,550.27**	**$3,062,550.27**	**$3,062,550.27**	**$3,062,550.27**	**$3,062,550.27**	**$3,062,550.27**	**$3,062,550.27**	**$3,062,550.27**	**$3,062,550.27**	**$3,062,550.27**	**$9,606,461.10**
Remuneraciones al personal de carácter permanente	$36,750,603.27	$3,062,550.27	$3,062,550.27	$3,062,550.27	$3,062,550.27	$3,062,550.27	$3,062,550.27	$3,062,550.27	$3,062,550.27	$3,062,550.27	$3,062,550.27	$3,062,550.27	$3,062,550.30
Remuneraciones adicionales y especiales	$6,543,910.80	-	-	-	-	-	-	-	-	-	-	-	$6,543,910.80
Previsiones	-	-	-	-	-	-	-	-	-	-	-	-	-
MATERIALES Y SUMINISTROS	**$10,641,451.84**	**$687,055.40**	**$693,599.67**	**$1,133,608.57**	**$678,061.59**	**$1,555,087.62**	**$855,507.14**	**$602,184.76**	**$664,301.00**	**$819,112.80**	**$1,326,084.37**	**$886,683.82**	**$740,165.10**
Materiales de administración, emisión de documentos y artículos oficiales	$990,860.00	$56,274.70	$32,603.42	$318,293.99	$56,319.98	$145,655.12	$77,682.73	$14,565.51	$38,841.37	$82,571.67	$19,420.68	$70,948.10	$77,682.73
Alimentos y utensilios	$1,186,985.00	$100,887.58	$115,789.70	$261,936.31	$70,586.01	$98,306.57	$141,172.03	$20,167.43	$70,586.01	$75,627.87	$15,125.57	$136,130.17	$80,669.75
Materiales y artículos de construcción y de reparación	$377,237.00	$2,102.88	$17,416.31	$13,009.83	$23,365.36	$7,009.61	$81,778.76	-	-	$93,461.44	-	$112,153.73	$26,939.08
Productos químicos, farmacéuticos y de laboratorio	$62,891.00	-	-	$12,578.20	-	$12,578.20	-	$12,578.20	-	$12,578.20	-	$12,578.20	-
Combustibles, lubricantes y aditivos	$6,333,482.84	$527,790.24	$527,790.24	$527,790.24	$527,790.24	$527,790.24	$527,790.24	$527,790.24	$527,790.24	$527,790.24	$527,790.24	$527,790.24	$527,790.20
Vestuario, blancos, prendas de protección y artículos deportivos	$1,217,396.00	-	-	-	-	$608,698.00	-	-	-	-	$608,698.00	-	-
Materiales y suministros para seguridad	$255,933.00	-	-	-	-	$127,966.50	-	-	-	-	$127,966.50	-	-
Herramientas, refacciones y accesorios menores	$216,667.00	-	-	-	-	$27,083.38	$27,083.38	$27,083.38	$27,083.38	$27,083.38	$27,083.38	$27,083.38	$27,083.34
SERVICIOS GENERALES	**$14,712,465.08**	**$1,230,541.99**	**$1,391,764.19**	**$2,472,801.89**	**$981,396.62**	**$1,259,444.50**	**$1,143,469.79**	**$946,420.35**	**$946,420.35**	**$1,015,387.65**	**$946,420.35**	**$1,360,224.17**	**$1,018,173.23**
Servicios básicos	$5,090,838.00	$424,236.50	$424,236.50	$424,236.50	$424,236.50	$424,236.50	$424,236.50	$424,236.50	$424,236.50	$424,236.50	$424,236.50	$424,236.50	$424,236.50
Servicios de arrendamiento	$2,425,880.00	$202,156.67	$202,156.67	$202,156.67	$202,156.67	$202,156.67	$202,156.67	$202,156.67	$202,156.67	$202,156.67	$202,156.67	$202,156.67	$202,156.63
Servicios profesionales, científicos, técnicos y otros servicios	$234,185.00	$19,515.42	$19,515.42	$19,515.42	$19,515.42	$19,515.42	$19,515.42	$19,515.42	$19,515.42	$19,515.42	$19,515.42	$19,515.42	$19,515.38
Servicios financieros, bancarios y comerciales	$17,450.00	-	-	-	-	$17,450.00	-	-	-	-	-	-	-
Servicios de instalación, reparación, mantenimiento y conservación	$1,374,185.00	$114,515.42	$114,515.42	$114,515.42	$114,515.42	$114,515.42	$114,515.42	$114,515.42	$114,515.42	$114,515.42	$114,515.42	$114,515.42	$114,515.38
Servicios de comunicación social y publicidad	$321,000.00	$26,750.00	$26,750.00	$26,750.00	$26,750.00	$26,750.00	$26,750.00	$26,750.00	$26,750.00	$26,750.00	$26,750.00	$26,750.00	$26,750.00
Servicios de traslado y viáticos	$342,956.00	$28,579.67	$28,579.67	$28,579.67	$28,579.67	$28,579.67	$28,579.67	$28,579.67	$28,579.67	$28,579.67	$28,579.67	$28,579.67	$28,579.63
Servicios oficiales	$3,337,971.08	$284,121.64	$445,343.84	$1,526,381.54	$34,976.27	$295,574.15	$197,049.44	-	-	$68,967.30	-	$413,803.82	$71,753.08
Otros servicios generales	$1,568,000.00	$130,666.67	$130,666.67	$130,666.67	$130,666.67	$130,666.67	$130,666.67	$130,666.67	$130,666.67	$130,666.67	$130,666.67	$130,666.67	$130,666.63
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**$14,316,618.85**	**$1,193,051.57**	**$1,193,051.57**	**$1,193,051.57**	**$1,193,051.57**	**$1,193,051.57**	**$1,193,051.57**	**$1,193,051.57**	**$1,193,051.57**	**$1,193,051.57**	**$1,193,051.57**	**$1,193,051.57**	**$1,193,051.58**
Transferencias al resto del sector público	-	-	-	-	-	-	-	-	-	-	-	-	-
Ayudas sociales	$14,316,618.85	$1,193,051.57	$1,193,051.57	$1,193,051.57	$1,193,051.57	$1,193,051.57	$1,193,051.57	$1,193,051.57	$1,193,051.57	$1,193,051.57	$1,193,051.57	$1,193,051.57	$1,193,051.58
BIENES MUEBLES, INMUEBLES E INTANGIBLES	**$1,590,329.08**	**-**	**-**	**$36,250.00**	**$594,788.00**	**$121,143.08**	**$765,648.00**	**-**	**-**	**$36,250.00**	**-**	**-**	**$36,250.00**
Mobiliario y equipo de administración	$145,000.00	-	-	$36,250.00	-	-	$36,250.00	-	-	$36,250.00	-	-	$36,250.00
Vehículos y equipo de transporte	$1,324,186.00	-	-	-	$594,788.00	-	$729,398.00	-	-	-	-	-	-
Maquinaria, otros equipos y herramientas	$121,143.08	-	-	-	-	$121,143.08	-	-	-	-	-	-	-
Bienes inmuebles	-	-	-	-	-	-	-	-	-	-	-	-	-
INVERSION PUBLICA	**$84,360,645.00**	**-**	**-**	**-**	**$9,373,405.00**	**$9,373,405.00**	**$9,373,405.00**	**$9,373,405.00**	**$9,373,405.00**	**$9,373,405.00**	**$9,373,405.00**	**$9,373,405.00**	**$9,373,405.00**
Obra pública en bienes de dominio público	$84,360,645.00	-	-	-	$9,373,405.00	$9,373,405.00	$9,373,405.00	$9,373,405.00	$9,373,405.00	$9,373,405.00	$9,373,405.00	$9,373,405.00	$9,373,405.00