

**VILLA CORZO**  
**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>\$356,566,906.92</b>	<b>\$28,275,847.59</b>	<b>\$26,920,378.99</b>	<b>\$27,128,024.45</b>	<b>\$27,613,424.91</b>	<b>\$27,213,070.33</b>	<b>\$27,303,420.15</b>	<b>\$27,672,620.33</b>	<b>\$27,982,620.33</b>	<b>\$27,912,620.33</b>	<b>\$27,916,413.61</b>	<b>\$27,990,931.56</b>	<b>\$52,637,534.35</b>
<b>SERVICIOS PERSONALES</b>	<b>\$33,526,578.30</b>	<b>\$1,032,790.12</b>	<b>\$991,690.33</b>	<b>\$1,010,856.68</b>	<b>\$1,085,935.26</b>	<b>\$1,142,809.12</b>	<b>\$1,112,938.94</b>	<b>\$1,142,809.12</b>	<b>\$1,142,809.12</b>	<b>\$1,142,809.12</b>	<b>\$1,142,809.12</b>	<b>\$1,142,809.12</b>	<b>\$21,435,512.25</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$27,022,781.40	\$716,123.46	\$725,023.67	\$724,190.02	\$719,268.60	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$724,190.02	\$19,068,845.51
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$2,000,000.00	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.66	\$166,666.74
REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,503,796.90	\$150,000.00	\$100,000.00	\$120,000.00	\$200,000.00	\$251,952.44	\$222,082.26	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$251,952.44	\$2,200,000.00
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>\$9,378,094.27</b>	<b>\$1,838,430.27</b>	<b>\$416,348.04</b>	<b>\$371,866.43</b>	<b>\$437,296.54</b>	<b>\$447,296.51</b>	<b>\$457,296.51</b>	<b>\$467,296.51</b>	<b>\$477,296.51</b>	<b>\$427,296.51</b>	<b>\$401,189.99</b>	<b>\$474,810.99</b>	<b>\$3,161,669.46</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$2,029,656.31	\$32,122.47	\$68,127.73	\$22,898.60	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$83,981.40	\$1,234,656.31
ALIMENTOS Y UTENSILIOS	\$645,919.64	\$15,000.00	\$16,000.00	\$25,000.00	\$60,000.00	\$70,000.00	\$80,000.00	\$90,000.00	\$100,000.00	\$50,000.00	\$23,893.48	\$23,893.48	\$92,132.68
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	\$594,285.48	\$444,285.48	\$6,321.88	\$9,902.22	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,863.98	\$14,864.06
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$1,270,681.45	\$1,110,681.45	\$6,694.03	\$4,913.76	\$16,488.05	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02	\$16,488.02
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,593,307.76	\$57,998.73	\$135,862.26	\$121,671.77	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$73,620.97	\$147,241.97	\$1,615,186.24
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$224,137.94	\$10,000.00	\$15,000.00	\$19,137.94	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$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	\$2,020,105.69	\$168,342.14	\$168,342.14	\$168,342.14	\$168,342.14	\$168,342.14	\$168,342.14	\$168,342.14	\$168,342.14	\$168,342.14	\$168,342.14	\$168,342.14	\$168,342.15
<b>SERVICIOS GENERALES</b>	<b>\$15,529,494.72</b>	<b>\$566,763.20</b>	<b>\$674,476.62</b>	<b>\$907,437.34</b>	<b>\$1,252,329.11</b>	<b>\$785,100.70</b>	<b>\$895,320.70</b>	<b>\$1,224,650.70</b>	<b>\$1,524,650.70</b>	<b>\$1,504,650.70</b>	<b>\$1,534,550.50</b>	<b>\$1,535,447.45</b>	<b>\$3,124,117.01</b>
SERVICIOS BÁSICOS	\$5,174,541.00	\$431,211.75	\$431,211.75	\$431,211.75	\$431,211.75	\$431,211.75	\$431,211.75	\$431,211.75	\$431,211.75	\$431,211.75	\$431,211.75	\$431,211.75	\$431,211.75
SERVICIOS DE ARRENDAMIENTO	\$994,846.76	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$60,625.00	\$60,625.00	\$60,625.00	\$60,625.00	\$60,625.00	\$60,625.00	\$60,625.00	\$430,471.76
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$379,127.32	\$31,003.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$38,124.32
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$71,389.72	\$483.72	\$694.84	\$624.08	\$597.40	\$949.99	\$949.99	\$949.99	\$949.99	\$949.99	\$949.99	\$949.99	\$62,339.75

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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	\$1,457,678.67	\$9,976.00	\$20,439.20	\$5,424.00	\$20,193.42	\$20,193.42	\$20,193.42	\$20,193.42	\$20,193.42	\$20,193.42	\$20,193.42	\$20,193.42	\$1,260,292.11
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$992,000.00	\$1,583.05	\$87,000.00	\$300,000.00	\$300,000.00	\$450.00	\$670.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$896.95	\$61,400.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$594,184.04	\$17,611.00	\$25,659.64	\$8,329.51	\$30,670.54	\$30,670.54	\$30,670.54	\$30,670.54	\$30,670.54	\$30,670.54	\$30,670.54	\$30,670.54	\$297,219.57
SERVICIOS OFICIALES	\$5,529,827.85	\$34,094.68	\$12,749.19	\$87,957.00	\$400,000.00	\$200,000.00	\$300,000.00	\$500,000.00	\$800,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$495,026.98
OTROS SERVICIOS GENERALES	\$335,899.36	\$5,800.00	\$30,722.00	\$7,891.00	\$3,656.00	\$10,000.00	\$20,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$59,899.80	\$59,899.80	\$48,030.77
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$16,964,758.25</b>	<b>\$1,407,200.00</b>	<b>\$1,407,200.00</b>	<b>\$1,407,200.00</b>	<b>\$1,407,200.00</b>	<b>\$1,407,200.00</b>	<b>\$1,407,200.00</b>	<b>\$1,407,200.00</b>	<b>\$1,407,200.00</b>	<b>\$1,407,200.00</b>	<b>\$1,407,200.00</b>	<b>\$1,407,200.00</b>	<b>\$1,485,558.25</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$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
SUBSIDIOS Y SUBVENCIONES	\$9,676,354.14	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$876,354.14
AYUDAS SOCIALES	\$7,288,404.11	\$607,200.00	\$607,200.00	\$607,200.00	\$607,200.00	\$607,200.00	\$607,200.00	\$607,200.00	\$607,200.00	\$607,200.00	\$607,200.00	\$607,200.00	\$609,204.11
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>\$18,849,731.38</b>	<b>\$1,570,810.00</b>	<b>\$1,570,810.00</b>	<b>\$1,570,810.00</b>	<b>\$1,570,810.00</b>	<b>\$1,570,810.00</b>	<b>\$1,570,810.00</b>	<b>\$1,570,810.00</b>	<b>\$1,570,810.00</b>	<b>\$1,570,810.00</b>	<b>\$1,570,810.00</b>	<b>\$1,570,810.00</b>	<b>\$1,570,821.38</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$18,849,731.38	\$1,570,810.00	\$1,570,810.00	\$1,570,810.00	\$1,570,810.00	\$1,570,810.00	\$1,570,810.00	\$1,570,810.00	\$1,570,810.00	\$1,570,810.00	\$1,570,810.00	\$1,570,810.00	\$1,570,821.38
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>\$262,318,250.00</b>	<b>\$21,859,854.00</b>	<b>\$21,859,854.00</b>	<b>\$21,859,854.00</b>	<b>\$21,859,854.00</b>	<b>\$21,859,854.00</b>	<b>\$21,859,854.00</b>	<b>\$21,859,854.00</b>	<b>\$21,859,854.00</b>	<b>\$21,859,854.00</b>	<b>\$21,859,854.00</b>	<b>\$21,859,854.00</b>	<b>\$21,859,856.00</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	\$262,318,250.00	\$21,859,854.00	\$21,859,854.00	\$21,859,854.00	\$21,859,854.00	\$21,859,854.00	\$21,859,854.00	\$21,859,854.00	\$21,859,854.00	\$21,859,854.00	\$21,859,854.00	\$21,859,854.00	\$21,859,856.00
<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