

SAN JUAN DE SABINAS

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2026

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$236,270,728.02	\$70,161,935.61	\$49,899,449.04	\$23,472,470.51	\$13,962,949.94	\$11,806,812.81	\$13,776,927.98	\$10,122,414.71	\$9,119,239.35	\$8,761,453.93	\$8,537,961.67	\$8,627,202.82	\$8,021,909.65
Servicios Personales	\$83,552,080.99	\$18,574,029.92	\$11,634,970.76	\$9,048,533.14	\$6,058,403.67	\$5,192,354.32	\$4,133,972.67	\$5,405,292.49	\$4,943,798.41	\$4,636,594.10	\$4,733,034.73	\$4,134,281.73	\$5,056,815.05
Remuneraciones al Personal de Carácter Permanente	\$66,498,121.94	\$16,801,872.70	\$9,400,611.48	\$7,020,667.07	\$4,668,157.50	\$4,203,891.72	\$3,297,981.00	\$4,147,476.25	\$3,414,323.18	\$3,426,348.07	\$3,243,021.12	\$2,973,378.00	\$3,900,393.85
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	\$9,507,192.45	\$1,122,709.17	\$1,410,736.70	\$1,408,861.18	\$655,815.69	\$377,100.16	\$277,089.54	\$674,580.24	\$814,144.41	\$633,326.25	\$899,115.58	\$624,608.96	\$609,104.57
Seguridad Social	\$2,431,735.56	\$120,843.00	\$402,316.29	\$161,001.89	\$240,264.94	\$146,151.91	\$132,410.01	\$189,981.15	\$329,430.29	\$180,839.25	\$189,817.50	\$167,839.24	\$170,840.09
Otras Prestaciones Sociales y Económicas	\$5,115,031.04	\$528,605.05	\$421,306.29	\$458,003.00	\$494,165.54	\$465,210.53	\$426,492.12	\$393,254.85	\$385,900.53	\$396,080.53	\$401,080.53	\$368,455.53	\$376,476.54
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	\$31,621,880.99	\$10,436,901.35	\$6,753,408.31	\$2,271,105.88	\$1,249,401.39	\$1,615,330.21	\$871,058.26	\$1,420,005.66	\$1,151,545.68	\$961,410.35	\$1,479,270.18	\$2,415,590.44	\$996,853.28
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$1,855,122.48	\$0.00	\$1,007,041.63	\$228,564.88	\$187,211.64	\$102,440.06	\$64,716.00	\$42,800.00	\$50,600.00	\$32,900.21	\$40,799.17	\$38,300.00	\$59,748.89
Alimentos y Utensilios	\$3,289,736.54	\$3,001,373.40	\$128,900.01	\$21,500.04	\$12,744.35	\$13,673.45	\$13,200.02	\$14,300.06	\$14,414.04	\$9,200.04	\$8,300.04	\$13,200.04	\$38,931.05
Materias Primas y Materiales de Producción y Comercialización	\$208,900.00	\$208,900.00	\$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	\$10,263,744.62	\$3,811,000.00	\$1,396,896.43	\$433,979.76	\$257,120.68	\$763,563.29	\$353,666.15	\$445,799.15	\$355,063.08	\$272,058.21	\$659,942.60	\$1,295,275.47	\$219,379.80

Construcción y de Reparación													
Productos Químicos, Farmacéuticos y de Laboratorio	\$95,000.00	\$7,500.00	\$19,500.00	\$11,000.00	\$4,000.00	\$6,500.00	\$12,000.00	\$2,000.00	\$2,000.00	\$11,500.00	\$6,500.00	\$2,000.00	\$10,500.00
Combustibles, Lubricantes y Aditivos	\$13,909,550.53	\$3,058,844.00	\$4,006,270.24	\$1,423,717.00	\$688,075.62	\$607,236.75	\$288,791.03	\$805,289.79	\$640,935.23	\$554,935.23	\$642,111.71	\$588,408.58	\$604,935.35
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00
Materiales y Suministros para Seguridad	\$50,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$4,000.00	\$4,000.00	\$5,000.00	\$4,000.00	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Herramientas, Refacciones y Accesorios Menores	\$1,749,826.82	\$344,283.95	\$189,800.00	\$147,344.20	\$95,249.10	\$117,916.66	\$134,685.06	\$104,816.66	\$84,533.33	\$76,816.66	\$118,616.66	\$275,406.35	\$60,358.19
Servicios Generales	\$45,838,278.66	\$12,447,369.81	\$6,505,594.55	\$4,582,031.67	\$3,350,893.46	\$2,398,628.28	\$6,057,397.05	\$1,862,616.56	\$1,869,395.26	\$1,838,649.48	\$1,510,856.76	\$1,731,104.46	\$1,683,741.32
Servicios Básicos	\$16,289,792.40	\$2,172,780.00	\$1,015,812.29	\$1,556,466.26	\$1,217,569.20	\$1,095,260.00	\$4,533,260.00	\$705,260.00	\$785,260.00	\$798,826.37	\$780,273.19	\$798,765.09	\$830,260.00
Servicios de Arrendamiento	\$6,523,474.73	\$3,947,123.66	\$1,647,444.71	\$167,340.00	\$160,100.00	\$81,266.36	\$72,600.00	\$83,600.00	\$69,800.00	\$58,800.00	\$77,800.00	\$77,800.00	\$79,800.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$4,146,577.23	\$2,309,840.00	\$652,700.00	\$367,100.00	\$127,500.00	\$66,000.00	\$218,037.23	\$124,100.00	\$101,500.00	\$92,500.00	\$33,500.00	\$27,550.00	\$26,250.00
Servicios Financieros, Bancarios y Comerciales	\$318,200.00	\$96,200.00	\$78,800.00	\$13,800.00	\$8,800.00	\$8,800.00	\$33,800.00	\$8,800.00	\$21,800.00	\$12,000.00	\$17,800.00	\$8,800.00	\$8,800.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$3,559,662.39	\$1,036,909.34	\$1,053,051.75	\$405,092.33	\$283,635.32	\$131,304.94	\$201,026.81	\$66,855.76	\$91,512.14	\$100,100.00	\$58,600.00	\$76,600.00	\$54,974.00
Servicios de Comunicación Social y Publicidad	\$5,100,000.00	\$335,427.58	\$734,572.42	\$250,000.00	\$630,000.00	\$350,000.00	\$400,000.00	\$400,000.00	\$450,000.00	\$300,000.00	\$350,000.00	\$450,000.00	\$450,000.00

