

Norma para establecer la estructura del calendario del presupuesto de Egresos Base Mensual

INSTITUTO MUNICIPAL DE CULTURA FISICA Y DEPORTE DE TEMAMATLA

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2026

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto
Total	1,573,600.00	102,296.13	129,705.13	109,828.87	98,102.13	112,406.13	110,441.13	121,389.54	110,923.96
SERVICIOS PERSONALES	1,016,734.75	74,827.13	74,827.13	74,827.13	74,827.13	74,827.13	74,827.13	86,708.05	74,827.13
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	168,111.84	14,009.32	14,009.32	14,009.32	14,009.32	14,009.32	14,009.32	14,009.32	14,009.32
Sueldos base al personal permanente	168,111.84	14,009.32	14,009.32	14,009.32	14,009.32	14,009.32	14,009.32	14,009.32	14,009.32
Sueldo base	168,111.84	14,009.32	14,009.32	14,009.32	14,009.32	14,009.32	14,009.32	14,009.32	14,009.32
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	699,290.04	58,274.17	58,274.17	58,274.17	58,274.17	58,274.17	58,274.17	58,274.17	58,274.17
Honorarios asimilables a salarios	699,290.04	58,274.17	58,274.17	58,274.17	58,274.17	58,274.17	58,274.17	58,274.17	58,274.17
Honorarios asimilables al salario	699,290.04	58,274.17	58,274.17	58,274.17	58,274.17	58,274.17	58,274.17	58,274.17	58,274.17
REMUNERACIONES ADICIONALES Y ESPECIALES	118,809.16	0.00	0.00	0.00	0.00	0.00	0.00	11,880.92	0.00
Primas de vacaciones, dominical y gratificación de fin de año	118,809.16	0.00	0.00	0.00	0.00	0.00	0.00	11,880.92	0.00
Prima vacacional	23,761.83	0.00	0.00	0.00	0.00	0.00	0.00	11,880.92	0.00
Aguinaldo	95,047.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SEGURIDAD SOCIAL	30,523.71	2,543.64	2,543.64	2,543.64	2,543.64	2,543.64	2,543.64	2,543.64	2,543.64
Aportaciones de seguridad social	30,523.71	2,543.64	2,543.64	2,543.64	2,543.64	2,543.64	2,543.64	2,543.64	2,543.64
Aportaciones de servicio de salud	16,811.18	1,400.93	1,400.93	1,400.93	1,400.93	1,400.93	1,400.93	1,400.93	1,400.93
Aportaciones al fondo del sistema solidario de reparto	12,473.90	1,039.49	1,039.49	1,039.49	1,039.49	1,039.49	1,039.49	1,039.49	1,039.49
Aportaciones del sistema de capitalización individual	340.79	28.40	28.40	28.40	28.40	28.40	28.40	28.40	28.40
Aportaciones para financiar los gastos generales de	40.30	3.36	3.36	3.36	3.36	3.36	3.36	3.36	3.36
Aportaciones para riesgo de trabajo	857.54	71.46	71.46	71.46	71.46	71.46	71.46	71.46	71.46
MATERIALES Y SUMINISTRO	42,968.40	460.00	2,969.00	552.28	1,643.00	3,008.00	3,008.00	4,082.00	4,296.84
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y PRODUCTOS	11,832.00	0.00	1,361.00	0.00	1,275.00	828.00	828.00	1,124.04	1,183.20
Productos alimenticios, agropecuarios y forestales adquiridos	11,832.00	0.00	1,361.00	0.00	1,275.00	828.00	828.00	1,124.04	1,183.20
Materias primas y materiales de producción	11,832.00	0.00	1,361.00	0.00	1,275.00	828.00	828.00	1,124.04	1,183.20
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	25,000.00	0.00	1,086.00	0.00	0.00	1,750.00	1,750.00	2,375.00	2,500.00
Combustibles, lubricantes y aditivos	25,000.00	0.00	1,086.00	0.00	0.00	1,750.00	1,750.00	2,375.00	2,500.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	6,136.40	460.00	522.00	552.28	368.00	430.00	430.00	582.96	613.64
Refacciones y accesorios menores otros bienes muebles	6,136.40	460.00	522.00	552.28	368.00	430.00	430.00	582.96	613.64
Otros enseres	6,136.40	460.00	522.00	552.28	368.00	430.00	430.00	582.96	613.64
SERVICIOS GENERALES	395,705.85	20,244.00	16,243.00	26,332.27	16,221.00	28,258.00	26,293.00	22,031.34	22,780.88
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS	146,008.85	10,951.00	12,411.00	13,140.80	8,760.00	10,220.00	10,220.00	13,870.84	14,600.88
Servicios legales, de contabilidad, auditoría y relacionados	24,974.85	1,873.00	2,123.00	2,247.74	1,498.00	1,748.00	1,748.00	2,372.61	2,497.49
Asesorías asociadas a convenios o acuerdos	24,974.85	1,873.00	2,123.00	2,247.74	1,498.00	1,748.00	1,748.00	2,372.61	2,497.49
Servicios de consultoría administrativa, procesos, técnica y en informática	121,034.00	9,078.00	10,288.00	10,893.06	7,262.00	8,472.00	8,472.00	11,498.23	12,103.40
Servicios informáticos	121,034.00	9,078.00	10,288.00	10,893.06	7,262.00	8,472.00	8,472.00	11,498.23	12,103.40
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	3,900.00	293.00	332.00	351.00	234.00	273.00	273.00	370.50	390.00
Seguros de responsabilidad patrimonial y fianzas	3,900.00	293.00	332.00	351.00	234.00	273.00	273.00	370.50	390.00
Seguros de responsabilidad patrimonial y fianzas	3,900.00	293.00	332.00	351.00	234.00	273.00	273.00	370.50	390.00
SERVICIOS OFICIALES	225,783.00	3,500.00	3,500.00	12,840.47	7,227.00	17,765.00	15,800.00	7,790.00	7,790.00
Gastos de orden social y cultural	225,783.00	3,500.00	3,500.00	12,840.47	7,227.00	17,765.00	15,800.00	7,790.00	7,790.00
Espectáculos cívicos y culturales	225,783.00	3,500.00	3,500.00	12,840.47	7,227.00	17,765.00	15,800.00	7,790.00	7,790.00

Septiembre	Octubre	Noviembre	Diciembre
133,880.76	103,630.59	95,208.13	345,788.50
74,827.13	74,827.13	74,827.13	181,755.40
14,009.32	14,009.32	14,009.32	14,009.32
14,009.32	14,009.32	14,009.32	14,009.32
14,009.32	14,009.32	14,009.32	14,009.32
58,274.17	58,274.17	58,274.17	58,274.17
58,274.17	58,274.17	58,274.17	58,274.17
58,274.17	58,274.17	58,274.17	58,274.17
0.00	0.00	0.00	106,928.24
0.00	0.00	0.00	106,928.24
0.00	0.00	0.00	11,880.91
0.00	0.00	0.00	95,047.33
2,543.64	2,543.64	2,543.64	2,543.67
2,543.64	2,543.64	2,543.64	2,543.67
1,400.93	1,400.93	1,400.93	1,400.95
1,039.49	1,039.49	1,039.49	1,039.51
28.40	28.40	28.40	28.39
3.36	3.36	3.36	3.34
71.46	71.46	71.46	71.48
4,726.52	3,437.47	3,094.00	11,691.29
1,301.52	946.56	852.00	2,132.68
1,301.52	946.56	852.00	2,132.68
1,301.52	946.56	852.00	2,132.68
2,750.00	2,000.00	1,800.00	8,989.00
2,750.00	2,000.00	1,800.00	8,989.00
2,750.00	2,000.00	1,800.00	8,989.00
675.00	490.91	442.00	569.61
675.00	490.91	442.00	569.61
675.00	490.91	442.00	569.61
44,406.10	18,150.71	10,793.00	143,952.54
16,060.97	11,680.71	10,512.00	13,580.64
2,747.23	1,997.99	1,798.00	2,323.79
2,747.23	1,997.99	1,798.00	2,323.79
13,313.74	9,682.72	8,714.00	11,256.85
13,313.74	9,682.72	8,714.00	11,256.85
429.00	312.00	281.00	361.50
429.00	312.00	281.00	361.50
429.00	312.00	281.00	361.50
27,916.13	6,158.00	0.00	115,496.40
27,916.13	6,158.00	0.00	115,496.40
27,916.13	6,158.00	0.00	115,496.40

0.00	0.00	0.00	14,514.00
0.00	0.00	0.00	14,514.00
0.00	0.00	0.00	14,514.00
9,921.01	7,215.28	6,494.00	8,389.27
9,921.01	7,215.28	6,494.00	8,389.27
9,921.01	7,215.28	6,494.00	8,389.27
9,921.01	7,215.28	6,494.00	8,389.27
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	0.00	0.00	0.00