

**RAYÓN**  
**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>\$85,709,813.92</b>	<b>\$7,142,484.42</b>	<b>\$7,142,484.42</b>	<b>\$7,142,484.42</b>	<b>\$7,142,484.42</b>	<b>\$7,142,484.42</b>	<b>\$7,142,484.42</b>	<b>\$7,142,484.42</b>	<b>\$7,142,484.42</b>	<b>\$7,142,484.42</b>	<b>\$7,142,484.42</b>	<b>\$7,142,484.42</b>	<b>\$7,142,485.30</b>
<b>SERVICIOS PERSONALES</b>	<b>\$13,966,120.70</b>	<b>\$1,163,843.38</b>	<b>\$1,163,843.38</b>	<b>\$1,163,843.38</b>	<b>\$1,163,843.38</b>	<b>\$1,163,843.38</b>	<b>\$1,163,843.38</b>	<b>\$1,163,843.38</b>	<b>\$1,163,843.38</b>	<b>\$1,163,843.38</b>	<b>\$1,163,843.38</b>	<b>\$1,163,843.38</b>	<b>\$1,163,843.52</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$11,703,218.40	\$975,268.20	\$975,268.20	\$975,268.20	\$975,268.20	\$975,268.20	\$975,268.20	\$975,268.20	\$975,268.20	\$975,268.20	\$975,268.20	\$975,268.20	\$975,268.20
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$800,000.00	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.66	\$66,666.74
REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,462,902.30	\$121,908.52	\$121,908.52	\$121,908.52	\$121,908.52	\$121,908.52	\$121,908.52	\$121,908.52	\$121,908.52	\$121,908.52	\$121,908.52	\$121,908.52	\$121,908.58
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>\$1,680,921.34</b>	<b>\$140,076.76</b>	<b>\$140,076.76</b>	<b>\$140,076.76</b>	<b>\$140,076.76</b>	<b>\$140,076.76</b>	<b>\$140,076.76</b>	<b>\$140,076.76</b>	<b>\$140,076.76</b>	<b>\$140,076.76</b>	<b>\$140,076.76</b>	<b>\$140,076.76</b>	<b>\$140,076.98</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$335,921.34	\$27,993.44	\$27,993.44	\$27,993.44	\$27,993.44	\$27,993.44	\$27,993.44	\$27,993.44	\$27,993.44	\$27,993.44	\$27,993.44	\$27,993.44	\$27,993.50
ALIMENTOS Y UTENSILIOS	\$40,000.00	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.33	\$3,333.37
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	\$15,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$15,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,120,000.00	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.37
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$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 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	\$155,000.00	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.74
<b>SERVICIOS GENERALES</b>	<b>\$4,134,017.11</b>	<b>\$344,501.40</b>	<b>\$344,501.40</b>	<b>\$344,501.40</b>	<b>\$344,501.40</b>	<b>\$344,501.40</b>	<b>\$344,501.40</b>	<b>\$344,501.40</b>	<b>\$344,501.40</b>	<b>\$344,501.40</b>	<b>\$344,501.40</b>	<b>\$344,501.40</b>	<b>\$344,501.71</b>
SERVICIOS BÁSICOS	\$177,935.07	\$14,827.92	\$14,827.92	\$14,827.92	\$14,827.92	\$14,827.92	\$14,827.92	\$14,827.92	\$14,827.92	\$14,827.92	\$14,827.92	\$14,827.92	\$14,827.95
SERVICIOS DE ARRENDAMIENTO	\$1,120,000.00	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.33	\$93,333.37
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$13,400.00	\$1,116.66	\$1,116.66	\$1,116.66	\$1,116.66	\$1,116.66	\$1,116.66	\$1,116.66	\$1,116.66	\$1,116.66	\$1,116.66	\$1,116.66	\$1,116.74
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$7,000.00	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.33	\$583.37

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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	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.37
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$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
SERVICIOS DE TRASLADO Y VIÁTICOS	\$115,682.04	\$9,640.17	\$9,640.17	\$9,640.17	\$9,640.17	\$9,640.17	\$9,640.17	\$9,640.17	\$9,640.17	\$9,640.17	\$9,640.17	\$9,640.17	\$9,640.17
SERVICIOS OFICIALES	\$2,415,000.00	\$201,250.00	\$201,250.00	\$201,250.00	\$201,250.00	\$201,250.00	\$201,250.00	\$201,250.00	\$201,250.00	\$201,250.00	\$201,250.00	\$201,250.00	\$201,250.00
OTROS SERVICIOS GENERALES	\$185,000.00	\$15,416.66	\$15,416.66	\$15,416.66	\$15,416.66	\$15,416.66	\$15,416.66	\$15,416.66	\$15,416.66	\$15,416.66	\$15,416.66	\$15,416.66	\$15,416.74
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$4,785,818.39</b>	<b>\$398,818.19</b>	<b>\$398,818.19</b>	<b>\$398,818.19</b>	<b>\$398,818.19</b>	<b>\$398,818.19</b>	<b>\$398,818.19</b>	<b>\$398,818.19</b>	<b>\$398,818.19</b>	<b>\$398,818.19</b>	<b>\$398,818.19</b>	<b>\$398,818.19</b>	<b>\$398,818.30</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,712,818.39	\$309,401.53	\$309,401.53	\$309,401.53	\$309,401.53	\$309,401.53	\$309,401.53	\$309,401.53	\$309,401.53	\$309,401.53	\$309,401.53	\$309,401.53	\$309,401.56
SUBSIDIOS Y SUBVENCIONES	\$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
AYUDAS SOCIALES	\$1,073,000.00	\$89,416.66	\$89,416.66	\$89,416.66	\$89,416.66	\$89,416.66	\$89,416.66	\$89,416.66	\$89,416.66	\$89,416.66	\$89,416.66	\$89,416.66	\$89,416.74
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>\$6,141,719.38</b>	<b>\$511,809.94</b>	<b>\$511,809.94</b>	<b>\$511,809.94</b>	<b>\$511,809.94</b>	<b>\$511,809.94</b>	<b>\$511,809.94</b>	<b>\$511,809.94</b>	<b>\$511,809.94</b>	<b>\$511,809.94</b>	<b>\$511,809.94</b>	<b>\$511,809.94</b>	<b>\$511,810.04</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$6,141,719.38	\$511,809.94	\$511,809.94	\$511,809.94	\$511,809.94	\$511,809.94	\$511,809.94	\$511,809.94	\$511,809.94	\$511,809.94	\$511,809.94	\$511,809.94	\$511,810.04
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>\$55,001,217.00</b>	<b>\$4,583,434.75</b>	<b>\$4,583,434.75</b>	<b>\$4,583,434.75</b>	<b>\$4,583,434.75</b>	<b>\$4,583,434.75</b>	<b>\$4,583,434.75</b>	<b>\$4,583,434.75</b>	<b>\$4,583,434.75</b>	<b>\$4,583,434.75</b>	<b>\$4,583,434.75</b>	<b>\$4,583,434.75</b>	<b>\$4,583,434.75</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	\$55,001,217.00	\$4,583,434.75	\$4,583,434.75	\$4,583,434.75	\$4,583,434.75	\$4,583,434.75	\$4,583,434.75	\$4,583,434.75	\$4,583,434.75	\$4,583,434.75	\$4,583,434.75	\$4,583,434.75	\$4,583,434.75
<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