

REFORMA
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2026

| CONCEPTO | ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|--|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| TOTAL | \$207,725,400.00 | \$17,417,459.07 | \$17,410,076.43 | \$17,518,041.43 | \$17,291,466.43 | \$17,355,733.30 | \$17,415,733.30 | \$17,396,066.63 | \$18,419,267.55 | \$16,292,795.35 | \$16,339,635.35 | \$17,451,513.29 | \$17,417,611.91 |
| SERVICIOS PERSONALES | \$60,970,566.00 | \$5,179,491.30 | \$5,179,491.30 | \$5,179,491.30 | \$5,179,491.30 | \$5,179,491.30 | \$5,179,491.30 | \$5,179,491.30 | \$6,202,692.22 | \$4,076,220.02 | \$4,076,220.02 | \$5,179,491.30 | \$5,179,503.34 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$27,579,536.88 | \$2,298,294.74 | \$2,298,294.74 | \$2,298,294.74 | \$2,298,294.74 | \$2,298,294.74 | \$2,298,294.74 | \$2,298,294.74 | \$2,298,294.74 | \$2,298,294.74 | \$2,298,294.74 | \$2,298,294.74 | \$2,298,294.74 |
| 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 | \$13,239,255.44 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.36 |
| 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 ECONÓMICA | \$12,055,913.72 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$1,103,271.28 | \$2,126,472.20 | \$0.00 | \$0.00 | \$1,103,271.28 | \$1,103,271.28 |
| 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 PÚBLIC | \$8,095,859.96 | \$674,654.00 | \$674,654.00 | \$674,654.00 | \$674,654.00 | \$674,654.00 | \$674,654.00 | \$674,654.00 | \$674,654.00 | \$674,654.00 | \$674,654.00 | \$674,654.00 | \$674,665.96 |
| MATERIALES Y SUMINISTROS | \$12,745,000.00 | \$1,119,032.65 | \$1,134,460.65 | \$1,265,256.65 | \$1,042,916.65 | \$1,030,314.72 | \$1,050,314.72 | \$1,030,648.05 | \$1,030,648.05 | \$1,030,648.05 | \$1,030,648.05 | \$1,017,314.72 | \$962,797.04 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIA | \$915,000.00 | \$76,250.00 | \$76,250.00 | \$76,250.00 | \$76,250.00 | \$83,981.40 | \$83,981.40 | \$83,981.40 | \$83,981.40 | \$83,981.40 | \$83,981.40 | \$83,981.40 | \$22,130.20 |
| ALIMENTOS Y UTENSILIOS | \$400,000.00 | \$33,333.33 | \$33,333.33 | \$33,333.33 | \$33,333.33 | \$33,000.00 | \$53,000.00 | \$33,333.33 | \$33,333.33 | \$33,333.33 | \$33,333.33 | \$20,000.00 | \$27,333.36 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓ | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$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 REPARACI | \$240,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR | \$605,000.00 | \$50,416.66 | \$50,416.66 | \$50,416.66 | \$50,416.66 | \$50,416.66 | \$50,416.66 | \$50,416.66 | \$50,416.66 | \$50,416.66 | \$50,416.66 | \$50,416.66 | \$50,416.74 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$6,925,000.00 | \$577,083.33 | \$577,083.33 | \$577,083.33 | \$577,083.33 | \$577,083.33 | \$577,083.33 | \$577,083.33 | \$577,083.33 | \$577,083.33 | \$577,083.33 | \$577,083.33 | \$577,083.37 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIV | \$680,000.00 | \$116,116.00 | \$131,544.00 | \$252,340.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$2,950,000.00 | \$245,833.33 | \$245,833.33 | \$245,833.33 | \$245,833.33 | \$245,833.33 | \$245,833.33 | \$245,833.33 | \$245,833.33 | \$245,833.33 | \$245,833.33 | \$245,833.33 | \$245,833.37 |
| SERVICIOS GENERALES | \$13,308,500.00 | \$1,060,490.64 | \$1,037,680.00 | \$1,014,849.00 | \$1,010,614.00 | \$1,087,482.80 | \$1,127,482.80 | \$1,127,482.80 | \$1,127,482.80 | \$1,127,482.80 | \$1,174,322.80 | \$1,196,262.79 | \$1,216,866.81 |
| SERVICIOS BÁSICO | \$2,070,000.00 | \$172,500.00 | \$172,500.00 | \$172,500.00 | \$172,500.00 | \$172,500.00 | \$172,500.00 | \$172,500.00 | \$172,500.00 | \$172,500.00 | \$172,500.00 | \$172,500.00 | \$172,500.00 |
| SERVICIOS DE ARRENDAMIENTO | \$445,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,625.00 | \$60,625.00 | \$60,625.00 | \$60,625.00 | \$60,625.00 | \$60,625.00 | \$60,625.00 | \$60,625.00 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICI | \$205,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$46,840.00 | \$79,080.00 | \$79,080.00 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$135,000.00 | \$11,250.00 | \$11,250.00 | \$11,250.00 | \$11,250.00 | \$11,250.00 | \$11,250.00 | \$11,250.00 | \$11,250.00 | \$11,250.00 | \$11,250.00 | \$949.99 | \$21,550.01 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACI | \$2,542,500.00 | \$211,875.00 | \$211,875.00 | \$211,875.00 | \$211,875.00 | \$211,875.00 | \$211,875.00 | \$211,875.00 | \$211,875.00 | \$211,875.00 | \$211,875.00 | \$211,875.00 | \$211,875.00 |

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|---|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA | \$156,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 |
| SERVICIOS DE TRASLADO Y VIÁTICO | \$1,180,000.00 | \$98,333.00 | \$98,333.00 | \$98,333.00 | \$98,333.00 | \$98,333.00 | \$98,333.00 | \$98,333.00 | \$98,333.00 | \$98,333.00 | \$98,333.00 | \$98,333.00 | \$98,337.00 |
| SERVICIOS OFICIALES | \$6,000,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 |
| OTROS SERVICIOS GENERALES | \$575,000.00 | \$53,532.64 | \$30,722.00 | \$7,891.00 | \$3,656.00 | \$59,899.80 | \$59,899.80 | \$59,899.80 | \$59,899.80 | \$59,899.80 | \$59,899.80 | \$59,899.80 | \$59,899.80 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$17,801,200.00 | \$1,483,433.32 | \$1,483,433.32 | \$1,483,433.32 | \$1,483,433.32 | \$1,483,433.32 | \$1,483,433.32 | \$1,483,433.32 | \$1,483,433.32 | \$1,483,433.32 | \$1,483,433.32 | \$1,483,433.32 | \$1,483,433.48 |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLIC | \$8,241,200.00 | \$686,766.66 | \$686,766.66 | \$686,766.66 | \$686,766.66 | \$686,766.66 | \$686,766.66 | \$686,766.66 | \$686,766.66 | \$686,766.66 | \$686,766.66 | \$686,766.66 | \$686,766.74 |
| SUBSIDIOS Y SUBVENCIONES | \$3,500,000.00 | \$291,666.66 | \$291,666.66 | \$291,666.66 | \$291,666.66 | \$291,666.66 | \$291,666.66 | \$291,666.66 | \$291,666.66 | \$291,666.66 | \$291,666.66 | \$291,666.66 | \$291,666.74 |
| AYUDAS SOCIALES | \$6,060,000.00 | \$505,000.00 | \$505,000.00 | \$505,000.00 | \$505,000.00 | \$505,000.00 | \$505,000.00 | \$505,000.00 | \$505,000.00 | \$505,000.00 | \$505,000.00 | \$505,000.00 | \$505,000.00 |
| 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 |
| BIENES MUEBLES, INMUEBLES E 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 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓ | \$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 LABORATORI | \$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 TRANSPORT | \$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 BIOLÓGICO | \$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 |
| INVERSIÓN PÚBLI | \$10,367,335.00 | \$863,944.58 | \$863,944.58 | \$863,944.58 | \$863,944.58 | \$863,944.58 | \$863,944.58 | \$863,944.58 | \$863,944.58 | \$863,944.58 | \$863,944.58 | \$863,944.58 | \$863,944.62 |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI | \$8,867,335.00 | \$738,944.58 | \$738,944.58 | \$738,944.58 | \$738,944.58 | \$738,944.58 | \$738,944.58 | \$738,944.58 | \$738,944.58 | \$738,944.58 | \$738,944.58 | \$738,944.58 | \$738,944.62 |
| OBRA PÚBLICA EN BIENES DE DOMINIO PROPI | \$1,500,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 | \$125,000.00 |
| 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 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | \$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 |
| 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 |
| 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 |
| PARTICIPACIONES Y APORTACIONES | \$92,532,799.00 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.62 |

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|--|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 | \$92,532,799.00 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.58 | \$7,711,066.62 |
| DEUDA PÚBLIC | \$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 |
| AMORTIZACIÓN DE LA DEUDA PÚBLI | \$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 PÚBLIC | \$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 PÚBLIC | \$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 PÚBLIC | \$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 |