

ANGEL ALBINO CORZO
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2026

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$169,619,962.99	\$14,134,996.91	\$14,134,996.92	\$14,134,996.92	\$14,134,996.92	\$14,134,996.91	\$14,134,996.91	\$14,134,996.91	\$14,134,996.92	\$14,134,996.92	\$14,134,996.92	\$14,134,996.92	\$14,134,996.91
SERVICIOS PERSONALES	\$15,721,928.00	\$1,310,160.66	\$1,310,160.66	\$1,310,160.66	\$1,310,160.66	\$1,310,160.67	\$1,310,160.67	\$1,310,160.67	\$1,310,160.67	\$1,310,160.67	\$1,310,160.67	\$1,310,160.67	\$1,310,160.67
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$13,474,224.00	\$1,122,852.00	\$1,122,852.00	\$1,122,852.00	\$1,122,852.00	\$1,122,852.00	\$1,122,852.00	\$1,122,852.00	\$1,122,852.00	\$1,122,852.00	\$1,122,852.00	\$1,122,852.00	\$1,122,852.00
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	\$2,247,704.00	\$187,308.66	\$187,308.66	\$187,308.66	\$187,308.66	\$187,308.67	\$187,308.67	\$187,308.67	\$187,308.67	\$187,308.67	\$187,308.67	\$187,308.67	\$187,308.67
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
MATERIALES Y SUMINISTROS	\$8,007,672.00	\$667,306.00	\$667,306.00	\$667,306.00	\$667,306.00	\$667,306.00	\$667,306.00	\$667,306.00	\$667,306.00	\$667,306.00	\$667,306.00	\$667,306.00	\$667,306.00
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$2,030,672.00	\$169,222.66	\$169,222.66	\$169,222.66	\$169,222.66	\$169,222.67	\$169,222.67	\$169,222.67	\$169,222.67	\$169,222.67	\$169,222.67	\$169,222.67	\$169,222.67
ALIMENTOS Y UTENSILIOS	\$251,000.00	\$20,916.66	\$20,916.66	\$20,916.66	\$20,916.66	\$20,916.67	\$20,916.67	\$20,916.67	\$20,916.67	\$20,916.67	\$20,916.67	\$20,916.67	\$20,916.67
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	\$1,198,000.00	\$99,833.34	\$99,833.34	\$99,833.34	\$99,833.34	\$99,833.33	\$99,833.33	\$99,833.33	\$99,833.33	\$99,833.33	\$99,833.33	\$99,833.33	\$99,833.33
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$706,000.00	\$58,833.34	\$58,833.34	\$58,833.34	\$58,833.34	\$58,833.33	\$58,833.33	\$58,833.33	\$58,833.33	\$58,833.33	\$58,833.33	\$58,833.33	\$58,833.33
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,209,000.00	\$100,750.00	\$100,750.00	\$100,750.00	\$100,750.00	\$100,750.00	\$100,750.00	\$100,750.00	\$100,750.00	\$100,750.00	\$100,750.00	\$100,750.00	\$100,750.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$376,000.00	\$31,333.34	\$31,333.34	\$31,333.34	\$31,333.34	\$31,333.33	\$31,333.33	\$31,333.33	\$31,333.33	\$31,333.33	\$31,333.33	\$31,333.33	\$31,333.33
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	\$2,237,000.00	\$186,416.66	\$186,416.66	\$186,416.66	\$186,416.66	\$186,416.67	\$186,416.67	\$186,416.67	\$186,416.67	\$186,416.67	\$186,416.67	\$186,416.67	\$186,416.67
SERVICIOS GENERALES	\$6,052,678.59	\$504,389.89	\$504,389.90	\$504,389.90	\$504,389.90	\$504,389.88	\$504,389.88	\$504,389.88	\$504,389.88	\$504,389.87	\$504,389.87	\$504,389.87	\$504,389.87
SERVICIOS BÁSICOS	\$1,425,000.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00	\$118,750.00
SERVICIOS DE ARRENDAMIENTO	\$277,000.00	\$23,083.34	\$23,083.34	\$23,083.34	\$23,083.34	\$23,083.33	\$23,083.33	\$23,083.33	\$23,083.33	\$23,083.33	\$23,083.33	\$23,083.33	\$23,083.33
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$65,000.00	\$5,416.66	\$5,416.66	\$5,416.66	\$5,416.66	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$371,178.59	\$30,931.54	\$30,931.55	\$30,931.55	\$30,931.55	\$30,931.55	\$30,931.55	\$30,931.55	\$30,931.55	\$30,931.55	\$30,931.55	\$30,931.55	\$30,931.55
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,577,500.00	\$131,458.34	\$131,458.34	\$131,458.34	\$131,458.34	\$131,458.33	\$131,458.33	\$131,458.33	\$131,458.33	\$131,458.33	\$131,458.33	\$131,458.33	\$131,458.33

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$195,000.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$852,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00
SERVICIOS OFICIALES	\$544,000.00	\$45,333.34	\$45,333.34	\$45,333.34	\$45,333.34	\$45,333.33	\$45,333.33	\$45,333.33	\$45,333.33	\$45,333.33	\$45,333.33	\$45,333.33	\$45,333.33
OTROS SERVICIOS GENERALES	\$746,000.00	\$62,166.67	\$62,166.67	\$62,166.67	\$62,166.67	\$62,166.67	\$62,166.67	\$62,166.67	\$62,166.67	\$62,166.66	\$62,166.66	\$62,166.66	\$62,166.66
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$6,537,923.80	\$544,826.98	\$544,826.98	\$544,826.98	\$544,826.98	\$544,826.98	\$544,826.98	\$544,826.98	\$544,826.99	\$544,826.99	\$544,826.99	\$544,826.99	\$544,826.98
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$1,089,735.71	\$90,811.31	\$90,811.31	\$90,811.31	\$90,811.31	\$90,811.31	\$90,811.31	\$90,811.31	\$90,811.31	\$90,811.31	\$90,811.31	\$90,811.31	\$90,811.30
SUBSIDIOS Y SUBVENCIONES	\$4,722,188.09	\$393,515.67	\$393,515.67	\$393,515.67	\$393,515.67	\$393,515.67	\$393,515.67	\$393,515.67	\$393,515.68	\$393,515.68	\$393,515.68	\$393,515.68	\$393,515.68
AYUDAS SOCIALES	\$726,000.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00	\$60,500.00
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	\$658,050.60	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$658,050.60	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55	\$54,837.55
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
INVERSIÓN PÚBLICA	\$8,422,000.00	\$701,833.33	\$701,833.33	\$701,833.33	\$701,833.33	\$701,833.33	\$701,833.33	\$701,833.33	\$701,833.33	\$701,833.34	\$701,833.34	\$701,833.34	\$701,833.34
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$8,422,000.00	\$701,833.33	\$701,833.33	\$701,833.33	\$701,833.33	\$701,833.33	\$701,833.33	\$701,833.33	\$701,833.33	\$701,833.34	\$701,833.34	\$701,833.34	\$701,833.34
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
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	\$124,219,710.00	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
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	\$124,219,710.00	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50	\$10,351,642.50
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
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