



CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2026

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$ 356,935,784.00												
Servicios Personales	\$ 130,559,373.68												
Remuneraciones al Personal de Carácter Permante	\$ 56,731,809.45	\$ 4,727,650.37	\$ 4,727,650.37	\$ 4,727,650.37	\$ 4,727,650.37	\$ 4,727,650.37	\$ 4,727,650.37	\$ 4,727,650.37	\$ 4,727,650.37	\$ 4,727,650.37	\$ 4,727,650.37	\$ 4,727,650.37	\$ 4,727,655.38
Remuneraciones al Personal de Carácter Transitorio	\$ 24,978,020.47	\$ 2,081,501.67	\$ 2,081,501.67	\$ 2,081,501.67	\$ 2,081,501.67	\$ 2,081,501.67	\$ 2,081,501.67	\$ 2,081,501.67	\$ 2,081,501.67	\$ 2,081,501.67	\$ 2,081,501.67	\$ 2,081,501.67	\$ 2,081,502.10
Remuneraciones Adicionales y Espe	\$ 30,217,929.60	\$ 2,517,860.09	\$ 2,517,860.09	\$ 2,517,860.09	\$ 2,517,860.09	\$ 2,517,860.09	\$ 2,517,860.09	\$ 2,517,860.09	\$ 2,517,860.09	\$ 2,517,860.09	\$ 2,517,860.09	\$ 2,517,860.09	\$ 2,521,468.61
Seguridad Social	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Otras prestaciones Sociales y Econo	\$ 18,044,161.55	\$ 1,503,680.18	\$ 1,503,680.18	\$ 1,503,680.18	\$ 1,503,680.18	\$ 1,503,680.18	\$ 1,503,680.18	\$ 1,503,680.18	\$ 1,503,680.18	\$ 1,503,680.18	\$ 1,503,680.18	\$ 1,503,680.18	\$ 1,503,679.57
Previsiones	\$ 587,452.61	\$ 48,954.38	\$ 48,954.38	\$ 48,954.38	\$ 48,954.38	\$ 48,954.38	\$ 48,954.38	\$ 48,954.38	\$ 48,954.38	\$ 48,954.38	\$ 48,954.38	\$ 48,954.38	\$ 48,954.43
Pago de Estímulos a Servidores Pú	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materiales y suministros	\$ 33,880,900.38												
Emisión de Documentos y Artículos Oficiales.	\$ 7,541,836.80	\$ 1,819,403.03	\$ 1,063,403.03	\$ 605,069.71	\$ 408,403.03	\$ 438,403.03	\$ 795,069.69	\$ 378,403.03	\$ 393,403.03	\$ 495,069.69	\$ 378,403.03	\$ 358,403.03	\$ 408,403.47
Alimentos y Utensilios	\$ 1,800,000.00	\$ 651,666.65	\$ 141,666.65	\$ 161,666.65	\$ 99,666.65	\$ 81,666.65	\$ 99,666.65	\$ 81,666.65	\$ 99,666.65	\$ 81,666.65	\$ 119,666.65	\$ 81,666.65	\$ 99,666.85
Materias Primas y Materiales de Producción y Comercialización.	\$ 90,000.00	\$ -	\$ 60,000.00	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materiales y Artículos de Construcción y de Reparación.	\$ 2,285,000.00	\$ 186,333.32	\$ 805,787.87	\$ 161,287.87	\$ 61,287.87	\$ 61,287.87	\$ 61,287.87	\$ 661,287.87	\$ 61,287.87	\$ 61,287.87	\$ 61,287.87	\$ 51,287.87	\$ 51,287.98
Productos Químicos, Farmacéuticos y de Laboratorio.	\$ 3,264,000.00	\$ 292,333.33	\$ 375,606.06	\$ 270,606.06	\$ 255,606.06	\$ 255,606.06	\$ 265,606.06	\$ 255,606.06	\$ 270,606.06	\$ 255,606.06	\$ 255,606.06	\$ 255,606.06	\$ 255,606.07
Aditivos.	\$ 14,145,000.01	\$ 1,168,333.32	\$ 1,197,424.23	\$ 1,182,424.23	\$ 1,177,424.23	\$ 1,177,424.23	\$ 1,177,424.23	\$ 1,177,424.23	\$ 1,177,424.23	\$ 1,177,424.23	\$ 1,177,424.23	\$ 1,177,424.24	\$ 1,177,424.38
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos.	\$ 1,100,000.03	\$ 568,500.00	\$ 86,272.73	\$ 302,272.73	\$ 52,272.73	\$ 14,772.73	\$ 2,272.73	\$ 37,272.73	\$ 2,272.73	\$ 14,772.73	\$ 2,272.73	\$ 2,272.73	\$ 14,772.73
Herramientas, Refacciones y Accesorios Menores.	\$ 3,655,063.54	\$ 496,730.23	\$ 438,939.41	\$ 388,939.41	\$ 258,939.41	\$ 258,939.41	\$ 258,939.41	\$ 258,939.41	\$ 258,939.41	\$ 258,939.40	\$ 258,939.40	\$ 258,939.40	\$ 258,939.24
Servicios Generales	\$ 63,260,028.32												
Servicios Básicos	\$ 16,105,398.56	\$ 1,597,033.20	\$ 1,396,699.86	\$ 1,305,033.20	\$ 1,297,033.20	\$ 1,363,699.87	\$ 1,297,033.20	\$ 1,297,033.20	\$ 1,297,033.20	\$ 1,297,033.20	\$ 1,363,699.87	\$ 1,297,033.20	\$ 1,297,033.36
Servicios de Arrendamiento	\$ 2,204,200.00	\$ 330,033.32	\$ 224,924.22	\$ 164,924.22	\$ 164,924.22	\$ 164,924.22	\$ 164,924.22	\$ 164,924.22	\$ 164,924.22	\$ 164,924.22	\$ 164,924.22	\$ 164,924.22	\$ 164,924.48
Servicios Profesionales, Científicos, Técnicos y Otros Servicios.	\$ 12,933,681.56	\$ 1,079,703.81	\$ 1,169,067.45	\$ 1,090,067.45	\$ 1,070,067.45	\$ 1,070,067.45	\$ 1,070,067.44	\$ 1,070,067.44	\$ 1,070,067.44	\$ 1,070,067.44	\$ 1,070,067.44	\$ 1,070,067.44	\$ 1,034,303.31
Comerciales.	\$ 3,120,000.00	\$ 1,385,000.00	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00
Reparación, Mantenimiento y Conservación.	\$ 6,605,328.52	\$ 347,499.97	\$ 542,499.97	\$ 602,499.96	\$ 592,499.96	\$ 592,499.97	\$ 592,499.97	\$ 592,499.97	\$ 592,499.97	\$ 592,499.97	\$ 592,499.97	\$ 592,499.97	\$ 372,828.87
Publicidad.	\$ 2,050,000.00	\$ 170,833.33	\$ 170,833.33	\$ 170,833.33	\$ 170,833.33	\$ 170,833.33	\$ 170,833.33	\$ 170,833.33	\$ 170,833.33	\$ 170,833.33	\$ 170,833.33	\$ 170,833.33	\$ 170,833.37
Servicios de Traslado y Viátios.	\$ 139,999.95	\$ 4,166.66	\$ 38,712.11	\$ 18,712.11	\$ 8,712.11	\$ 8,712.11	\$ 8,712.11	\$ 8,712.11	\$ 8,712.11	\$ 8,712.11	\$ 8,712.11	\$ 8,712.11	\$ 8,712.19
Servicios Oficiales	\$ 16,401,419.73	\$ 205,378.85	\$ 407,651.58	\$ 532,151.58	\$ 299,588.34	\$ 1,208,151.58	\$ 208,151.58	\$ 1,158,151.58	\$ 208,151.58	\$ 1,158,151.58	\$ 208,151.58	\$ 708,151.58	\$ 10,099,588.32
Otros servicios generales.	\$ 3,700,000.00	\$ 370,833.33	\$ 370,833.33	\$ 370,833.33	\$ 370,833.33	\$ 370,833.33	\$ 370,833.33	\$ 370,833.33	\$ 370,833.33	\$ 370,833.33	\$ 320,833.33	\$ 20,833.33	\$ 20,833.37
Trasnferecias, Asignaciones, Subsidios y Otras Ayudas.	\$ 68,567,110.32												
Transferencias lternas y Asignaciones al Sector Público.	\$ 23,665,000.00	\$ 1,972,083.33	\$ 1,972,083.33	\$ 1,972,083.33	\$ 1,972,083.33	\$ 1,972,083.33	\$ 1,972,083.33	\$ 1,972,083.33	\$ 1,972,083.33	\$ 1,972,083.33	\$ 1,972,083.33	\$ 1,972,083.33	\$ 1,972,083.37
Subsidios y Subvenciones	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -
Ayudas Sociales	\$ 22,299,600.00	\$ 2,280,800.00	\$ 1,140,800.00	\$ 6,010,800.00	\$ 1,160,800.00	\$ 660,800.00	\$ 1,160,800.00	\$ 1,260,800.00	\$ 960,800.00	\$ 5,710,800.00	\$ 660,800.00	\$ 660,800.00	\$ 630,800.00
Pensiones y jubilaciones	\$ 21,602,510.32	\$ 1,800,209.27	\$ 1,800,209.27	\$ 1,800,209.27	\$ 1,800,209.27	\$ 1,800,209.27	\$ 1,800,209.27	\$ 1,800,209.27	\$ 1,800,209.27	\$ 1,800,209.27	\$ 1,800,209.27	\$ 1,800,209.27	\$ 1,800,208.35
Bienes Muebles, Inmuebles e Intangibles.	\$ 3,910,000.00												

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