Calendario de Egresos del Ejercicio Fiscal 2026

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
TOTAL	**61,545,152.80**	**5,128,762.77**	**5,128,762.77**	**5,128,762.77**	**5,128,762.77**	**5,128,762.77**	**5,128,762.77**	**5,128,762.77**	**5,128,762.77**	**5,128,762.77**	**5,128,762.77**	**5,128,762.77**	**5,128,762.77**
SERVICIOS PERSONALES	**31,830,859.00**	**2,652,571.61**	2,652,571.61	**2,652,571.61**	**2,652,571.61**	**2,652,571.61**	**2,652,571.61**	**2,652,571.61**	**2,652,571.61**	**2,652,571.61**	**2,652,571.61**	**2,652,571.61**	**2,652,571.61**
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	21,244,197.00	1,770,349.76	1,770,349.76	1,770,349.76	1,770,349.76	1,770,349.76	1,770,349.76	1,770,349.76	1,770,349.76	1,770,349.76	1,770,349.76	1,770,349.76	1,770,349.76
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	1,435,000.00	119,583.33	119,583.33	119,583.33	119,583.33	119,583.33	119,583.33	119,583.33	119,583.33	119,583.33	119,583.33	119,583.33	119,583.33
REMUNERACIONES ADICIONALES Y ESPECIALES	7,023,662.00	585,305.16	585,305.16	585,305.16	585,305.16	585,305.16	585,305.16	585,305.16	585,305.16	585,305.16	585,305.16	585,305.16	585,305.16
SEGURIDAD SOCIAL	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
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	623,000.00	51,916.69	51,916.69	51,916.69	51,916.69	51,916.69	51,916.69	51,916.69	51,916.69	51,916.69	51,916.69	51,916.69	51,916.69
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
MATERIALES Y SUMINISTROS	**6,783,758.80**	**565,313.20**	565,313.20	**565,313.20**	**565,313.20**	**565,313.20**	**565,313.20**	**565,313.20**	**565,313.20**	**565,313.20**	**565,313.20**	**565,313.20**	**565,313.20**
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	262,000.00	21,833.34	21,833.34	21,833.34	21,833.34	21,833.34	21,833.34	21,833.34	21,833.34	21,833.34	21,833.34	21,833.34	21,833.34
ALIMENTOS Y UTENSILIOS	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	8,333.33
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	510,000.00	42,499.99	42,499.99	42,499.99	42,499.99	42,499.99	42,499.99	42,499.99	42,499.99	42,499.99	42,499.99	42,499.99	42,499.99
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	23,758.80	1,979.89	1,979.89	1,979.89	1,979.89	1,979.89	1,979.89	1,979.89	1,979.89	1,979.89	1,979.89	1,979.89	1,979.89
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	5,428,000.00	452,333.32	452,333.32	452,333.32	452,333.32	452,333.32	452,333.32	452,333.32	452,333.32	452,333.32	452,333.32	452,333.32	452,333.32
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	60,000.00	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	400,000.00	33,333.34	33,333.34	33,333.34	33,333.34	33,333.34	33,333.34	33,333.34	33,333.34	33,333.34	33,333.34	33,333.34	33,333.34
SERVICIOS GENERALES	**5,810,000.00**	**484,166.71**	484,166.71	**484,166.71**	**484,166.71**	**484,166.71**	**484,166.71**	**484,166.71**	**484,166.71**	**484,166.71**	**484,166.71**	**484,166.71**	**484,166.71**
SERVICIOS BASICOS	3,615,000.00	301,250.00	301,250.00	301,250.00	301,250.00	301,250.00	301,250.00	301,250.00	301,250.00	301,250.00	301,250.00	301,250.00	301,250.00
SERVICIOS DE ARRENDAMIENTO	100,000.00	8,333.34	8,333.34	8,333.34	8,333.34	8,333.34	8,333.34	8,333.34	8,333.34	8,333.34	8,333.34	8,333.34	8,333.34
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	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	3,333.33
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	1,070,000.00	89,166.67	89,166.67	89,166.67	89,166.67	89,166.67	89,166.67	89,166.67	89,166.67	89,166.67	89,166.67	89,166.67	89,166.67
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	130,000.00	10,833.34	10,833.34	10,833.34	10,833.34	10,833.34	10,833.34	10,833.34	10,833.34	10,833.34	10,833.34	10,833.34	10,833.34
SERVICIOS DE TRASLADO Y VIATICOS	235,000.00	19,583.36	19,583.36	19,583.36	19,583.36	19,583.36	19,583.36	19,583.36	19,583.36	19,583.36	19,583.36	19,583.36	19,583.36
SERVICIOS OFICIALES	470,000.00	39,166.67	39,166.67	39,166.67	39,166.67	39,166.67	39,166.67	39,166.67	39,166.67	39,166.67	39,166.67	39,166.67	39,166.67

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**4,400,000.00**	**366,666.67**	366,666.67	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**	**366,666.67**
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	2,850,000.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00
AYUDAS SOCIALES	1,550,000.00	129,166.67	129,166.67	129,166.67	129,166.67	129,166.67	129,166.67	129,166.67	129,166.67	129,166.67	129,166.67	129,166.67	129,166.67
INVERSION PÚBLICA	**12,720,535.00**	**1,060,044.58**	1,060,044.58	**1,060,044.58**	**1,060,044.58**	**1,060,044.58**	**1,060,044.58**	**1,060,044.58**	**1,060,044.58**	**1,060,044.58**	**1,060,044.58**	**1,060,044.58**	**1,060,044.58**
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	12,720,535.00	1,060,044.58	1,060,044.58	1,060,044.58	1,060,044.58	1,060,044.58	1,060,044.58	1,060,044.58	1,060,044.58	1,060,044.58	1,060,044.58	1,060,044.58	1,060,044.58