



CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2026

CONCEPTO DEL GASTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	NO LIBERADO
TOTAL	243,296,423.72	18,415,142.34	17,889,641.43	18,732,982.08	17,922,680.43	19,084,165.59	17,745,680.43	22,526,028.23	15,583,061.73	15,051,794.81	13,753,664.79	14,425,359.51	38,260,764.54	13,905,457.81
SERVICIOS PERSONALES	204,343,784.36	15,683,482.01	14,675,301.85	14,685,897.49	14,695,301.85	14,964,297.49	14,675,301.85	18,651,026.56	12,976,030.15	11,825,025.79	11,794,430.14	11,825,025.78	35,670,129.94	12,222,533.46
Remuneraciones al Personal de Carácter Permanente	118,320,172.44	9,860,014.37	9,860,014.37	9,860,014.37	9,860,014.37	9,860,014.37	9,860,014.37	9,860,014.37	9,860,014.37	9,860,014.37	9,860,014.37	9,860,014.37	9,860,014.37	0.00
Remuneraciones Adicionales y Especiales	45,271,652.01	2,897,481.03	2,897,481.03	2,897,481.03	2,897,481.03	2,897,481.03	2,897,481.03	4,062,587.34	16,609.33	16,609.33	16,609.32	16,609.32	23,757,741.19	0.00
Seguridad Social	8,746,218.52	1,630,266.61	642,086.45	652,682.09	642,086.45	652,682.09	642,086.45	652,704.85	642,086.45	652,682.09	642,086.45	652,682.09	642,086.45	0.00
Otras Prestaciones Sociales y Económicas	15,288,000.00	1,274,000.00	1,274,000.00	1,274,000.00	1,274,000.00	1,274,000.00	1,274,000.00	1,274,000.00	1,274,000.00	1,274,000.00	1,274,000.00	1,274,000.00	1,274,000.00	0.00
Previsiones	12,222,533.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,222,533.46
Pago de Estímulos a Servidores Públicos	4,495,207.93	21,720.00	1,720.00	1,720.00	21,720.00	280,120.00	1,720.00	2,801,720.00	1,183,320.00	21,720.00	1,720.00	21,720.00	136,287.93	0.00
MATERIALES Y SUMINISTROS	9,803,360.74	862,213.95	1,105,308.46	1,099,835.96	1,096,478.46	1,099,835.96	1,096,478.46	1,099,835.96	707,489.46	512,632.52	427,358.73	430,716.23	265,176.59	0.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	4,506,659.04	422,859.95	422,859.89	422,859.89	422,859.89	422,859.89	422,859.89	422,859.89	422,859.89	328,249.95	265,176.66	265,176.66	265,176.59	0.00
Alimentos y Utensilios	1,217,441.00	79,354.00	158,535.50	161,893.00	158,535.50	161,893.00	158,535.50	161,893.00	129,646.50	29,399.50	7,199.00	10,556.50	0.00	0.00
Materiales y Artículos de Construcción y de Reparación	616,979.00	0.00	69,617.00	60,818.00	60,818.00	60,818.00	60,818.00	60,818.00	60,818.00	60,818.00	60,818.00	60,818.00	0.00	0.00
Productos Químicos, Farmacéuticos y de Laboratorio	119,268.10	0.00	11,926.81	11,926.81	11,926.81	11,926.81	11,926.81	11,926.81	11,926.81	11,926.81	11,926.81	11,926.81	0.00	0.00
Combustibles, Lubricantes y Aditivos	2,745,180.00	360,000.00	382,518.00	382,518.00	382,518.00	382,518.00	382,518.00	382,518.00	22,518.00	22,518.00	22,518.00	22,518.00	0.00	0.00
Herramientas, Refacciones y Accesorios Menores	597,833.60	0.00	59,851.26	59,820.26	59,820.26	59,820.26	59,820.26	59,820.26	59,720.26	59,720.26	59,720.26	59,720.26	0.00	0.00
SERVICIOS GENERALES	29,149,278.62	1,869,446.38	2,109,031.12	2,947,248.63	2,130,900.12	3,020,032.14	1,973,900.12	2,775,165.71	1,899,542.12	2,714,136.50	1,531,875.92	2,169,617.50	2,325,458.01	1,682,924.35
Servicios Básicos	2,817,000.00	223,000.00	235,500.00	235,500.00	235,500.00	251,500.00	235,500.00	235,500.00	235,500.00	235,500.00	235,500.00	235,500.00	223,000.00	0.00
Servicios de Arrendamiento	8,586,151.01	768,960.62	768,960.62	768,960.62	768,960.62	768,960.62	768,960.62	768,960.62	768,960.62	768,960.62	728,960.62	668,960.62	267,584.19	0.00
Servicios Profesionales, Científicos, Técnicos y Otros	216,800.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186,800.00
Servicios Financieros, Bancarios y Comerciales	1,002,162.00	10,294.00	10,252.00	10,252.00	10,252.00	10,252.00	10,252.00	10,152.00	10,152.00	10,152.00	10,152.00	0.00	0.00	900,000.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	4,161,349.17	324,190.66	602,580.00	522,830.00	522,830.00	509,813.51	372,830.00	372,830.00	421,150.00	171,655.00	171,655.00	168,985.00	0.00	0.00
Servicios de Comunicación Social y Publicidad	70,000.00	7,000.00	5,600.00	5,600.00	12,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	0.00	0.00
Servicios de Traslado y Viáticos	4,233,195.80	356,601.10	484,738.50	479,557.50	479,357.50	479,357.50	479,357.50	479,357.50	456,779.50	455,457.50	78,608.30	4,023.40	0.00	0.00
Servicios Oficiales	1,388,124.35	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	300,000.00	192,000.00	0.00	596,124.35
Otros Servicios Generales	6,674,496.29	179,400.00	1,400.00	894,548.51	1,400.00	894,548.51	1,400.00	902,765.59	1,400.00	1,066,811.38	1,400.00	894,548.48	1,834,873.82	0.00