



Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2026

Concepto	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	576,229,196.22	28,576,087.19	38,778,150.27	39,487,232.01	41,213,566.18	93,773,424.34	38,224,980.82	38,437,919.93	49,629,252.26	57,637,859.38	55,693,742.98	44,135,199.39	50,641,781.46
Servicios Personales	201,983,536.21	15,376,159.78	15,376,159.78	15,376,159.78	15,376,159.78	15,376,159.78	16,595,076.98	15,476,159.78	15,376,159.78	15,376,159.78	15,376,159.78	15,376,159.78	31,526,861.46
Remuneraciones al Personal de Carácter Permanente	177,981,415.20	14,831,784.60	14,831,784.60	14,831,784.60	14,831,784.60	14,831,784.60	14,831,784.60	14,831,784.60	14,831,784.60	14,831,784.60	14,831,784.60	14,831,784.60	14,831,784.60
Remuneraciones al Personal de Carácter Transitorio	5,434,830.00	452,902.50	452,902.50	452,902.50	452,902.50	452,902.50	452,902.50	452,902.50	452,902.50	452,902.50	452,902.50	452,902.50	452,902.50
Remuneraciones Adicionales y Especiales	17,269,619.01	0.00	0.00	0.00	0.00	0.00	1,218,917.20	0.00	0.00	0.00	0.00	0.00	16,050,701.80
Previsiones	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
Pago de Estímulos a Servidores Públicos	797,672.00	49,806.01	49,806.01	49,806.01	49,806.01	49,806.01	49,806.01	149,806.01	49,806.01	49,806.01	49,806.01	49,806.01	149,805.89
Materiales y Suministros	72,455,103.86	3,294,420.07	8,630,113.94	5,838,630.12	5,979,736.37	5,838,630.12	6,558,330.04	6,838,630.12	5,979,736.37	5,838,630.12	5,838,630.12	5,838,630.12	5,980,986.33
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	8,463,090.30	700,215.86	700,215.86	700,215.86	700,215.86	700,215.86	760,715.86	700,215.86	700,215.86	700,215.86	700,215.86	700,215.86	700,215.86
Alimentos y Utensilios	3,490,070.00	266,380.83	266,380.83	266,380.83	266,380.83	266,380.83	558,630.83	266,380.83	266,380.83	266,380.83	266,380.83	266,380.83	267,630.91
Materiales y Artículos de Construcción y de Reparación	37,316,574.08	509,302.34	5,838,828.77	3,053,512.43	3,194,618.68	3,053,512.43	3,063,512.43	3,053,512.43	3,194,618.68	3,053,512.43	3,053,512.43	3,053,512.43	3,194,618.60
Productos Químicos, Farmacéuticos y de Laboratorio	1,920,844.48	152,681.42	158,848.90	152,681.42	152,681.42	152,681.42	235,181.42	152,681.42	152,681.42	152,681.42	152,681.42	152,681.42	152,681.34
Combustibles, Lubricantes y Aditivos	14,838,500.00	1,233,333.33	1,233,333.33	1,233,333.33	1,233,333.33	1,233,333.33	1,271,833.33	1,233,333.33	1,233,333.33	1,233,333.33	1,233,333.33	1,233,333.33	1,233,333.37
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	1,559,825.00	45,047.91	45,047.91	45,047.91	45,047.91	45,047.91	64,297.91	1,045,047.91	45,047.91	45,047.91	45,047.91	45,047.91	45,047.95
Herramientas, Refacciones y Accesorios Menores	4,866,200.00	387,458.38	387,458.34	387,458.34	387,458.34	387,458.34	604,158.26	387,458.34	387,458.34	387,458.34	387,458.34	387,458.34	387,458.30
Servicios Generales	126,474,243.09	7,458,642.73	12,325,011.94	9,550,805.43	13,695,805.43	8,235,152.43	8,804,785.76	9,676,265.43	9,134,290.26	10,710,152.43	11,436,805.43	15,522,752.43	9,924,568.94
Servicios Básicos	20,720,399.58	1,557,950.01	1,748,101.48	1,739,768.15	1,739,768.15	1,739,768.15	1,748,101.48	1,739,768.15	1,748,101.49	1,739,768.15	1,739,768.15	1,739,768.15	1,739,768.03
Servicios de Arrendamiento	6,462,903.24	538,575.23	538,575.27	538,575.31	538,575.27	538,575.27	538,575.27	538,575.27	538,575.27	538,575.27	538,575.27	538,575.27	538,575.27
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	19,341,634.59	867,041.66	4,164,176.25	1,867,041.74	4,867,041.66	867,041.66	1,417,041.66	867,041.66	957,041.66	867,041.66	867,041.66	867,041.66	867,041.66
Servicios Financieros, Bancarios y Comerciales	2,255,000.00	187,916.66	187,916.66	187,916.66	187,916.66	187,916.66	187,916.66	187,916.66	187,916.66	187,916.66	187,916.66	187,916.66	187,916.70
Servicios de Instalación, Reparación, Mantenimiento y Conservación	24,842,459.56	2,065,738.33	2,065,238.29	2,090,238.25	2,065,738.29	2,065,238.29	2,072,338.29	2,065,238.29	2,065,738.29	2,090,238.29	2,065,738.29	2,065,238.29	2,065,738.33
Servicios de Comunicación Social y Publicidad	5,174,648.40	431,220.70	431,220.70	431,220.70	431,220.70	431,220.70	431,220.70	431,220.70	431,220.70	431,220.70	431,220.70	431,220.70	431,220.70
Servicios de Traslado y Máticos	850,492.80	70,874.36	70,874.36	70,874.36	70,874.36	70,874.36	70,874.36	70,874.36	70,874.36	70,874.36	70,874.36	70,874.36	70,874.84
Servicios Oficiales	14,525,943.78	345,017.40	127,817.40	431,674.82	150,817.40	141,817.40	132,267.40	131,777.40	772,121.89	2,591,817.40	1,891,817.40	7,429,417.40	379,580.51
Otros Servicios Generales	32,300,761.13	1,394,308.37	2,991,091.52	2,192,699.93	3,643,852.93	2,192,699.93	2,206,449.93	3,643,852.93	2,362,699.93	2,192,699.93	3,643,852.93	2,192,699.93	3,643,852.89
Transferencias, Asignaciones, Subsidios y Otras	43,275,934.02	2,446,864.61	2,446,864.61	8,722,432.18	2,446,864.61	2,446,864.61	6,266,788.04	2,446,864.61	4,739,932.18	3,209,364.61	2,446,864.61	2,446,864.61	3,209,364.73
Transferencias al Resto del Sector Público	9,186,392.57	128,569.50	128,569.50	2,421,637.07	128,569.50	128,569.50	3,185,992.93	128,569.50	2,421,637.07	128,569.50	128,569.50	128,569.50	128,569.50
Subsidios y Subvenciones	18,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
Ayudas Sociales	15,289,541.45	751,628.44	751,628.44	4,734,128.44	751,628.44	751,628.44	1,514,128.44	751,628.44	1,514,128.44	751,628.44	751,628.44	751,628.44	1,514,128.56
Donativos	800,000.00	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67	66,666.67
Bienes Muebles, Inmuebles e Intangibles	30,611,149.39	0.00	0.00	0.00	3,715,000.00	3,100,000.00	0.00	4,000,000.00	8,000,000.00	9,600,000.00	2,196,149.39	0.00	0.00
Mobiliario y Equipo de Administración	7,790,000.00	0.00	0.00	0.00	690,000.00	3,100,000.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
Equipo e Instrumental Médico y de Laboratorio	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehículos y Equipo de Transporte	16,600,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	4,000,000.00	0.00	9,600,000.00	0.00	0.00	0.00
Equipo de Defensa y Seguridad	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
Maquinaria, Otros Equipos y Herramientas	2,196,149.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,196,149.39	0.00	0.00
Inversión Pública	101,429,229.65	0.00	0.00	0.00	0.00	58,776,617.41	0.00	0.00	6,399,133.67	12,903,552.45	18,399,133.66	4,950,792.46	0.00
Obra Pública en Bienes de Dominio Público	101,429,229.65	0.00	0.00	0.00	0.00	58,776,617.41	0.00	0.00	6,399,133.67	12,903,552.45	18,399,133.66	4,950,792.46	0.00