

| H. Congreso del Estado                                                    |                |               |               |               |               |               |               |               |               |               |               |               |               |               |
|---------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2026            |                |               |               |               |               |               |               |               |               |               |               |               |               |               |
|                                                                           | Anual          | Enero         | Febrero       | Marzo         | Abril         | Mayo          | Junio         | Julio         | Agosto        | Septiembre    | Octubre       | Noviembre     | Diciembre     | No Liberado   |
| Total                                                                     | 342,807,014.45 | 25,092,257.02 | 22,221,506.56 | 24,014,134.52 | 23,168,907.38 | 24,955,903.32 | 22,893,112.38 | 27,471,417.60 | 25,661,417.84 | 24,655,612.83 | 22,808,803.40 | 24,567,761.05 | 56,940,757.81 | 18,355,422.74 |
| Servicios Personales                                                      | 246,946,184.18 | 16,252,340.40 | 15,271,038.23 | 16,371,798.57 | 15,678,745.38 | 17,151,048.40 | 15,306,450.38 | 19,292,688.48 | 18,174,755.84 | 16,780,576.84 | 15,324,141.40 | 16,762,887.45 | 48,527,057.08 | 16,052,655.73 |
| Remuneraciones al Personal de carácter Permanente                         | 57,334,474.92  | 4,777,872.91  | 4,777,872.91  | 4,777,872.91  | 4,777,872.91  | 4,777,872.91  | 4,777,872.91  | 4,777,872.91  | 4,777,872.91  | 4,777,872.91  | 4,777,872.91  | 4,777,872.91  | 4,777,872.91  | 0.00          |
| Remuneraciones al Personal de Carácter Transitorio                        | 70,485,154.80  | 5,873,762.90  | 5,873,762.90  | 5,873,762.90  | 5,873,762.90  | 5,873,762.90  | 5,873,762.90  | 5,873,762.90  | 5,873,762.90  | 5,873,762.90  | 5,873,762.90  | 5,873,762.90  | 5,873,762.90  | 0.00          |
| Remuneraciones Adicionales y Especiales                                   | 77,498,471.39  | 3,482,241.52  | 3,482,531.52  | 3,482,831.52  | 3,482,831.52  | 3,863,351.44  | 3,483,036.52  | 3,483,191.52  | 3,483,266.52  | 3,483,271.52  | 3,483,271.52  | 3,483,346.52  | 33,243,156.10 | 5,562,143.65  |
| Seguridad Social                                                          | 15,678,346.84  | 1,158,828.07  | 549,735.90    | 1,650,196.24  | 584,643.05    | 1,685,726.15  | 584,643.05    | 1,685,726.15  | 2,136,718.51  | 1,686,034.51  | 602,099.07    | 1,668,270.12  | 1,685,726.02  | 0.00          |
| Otras Prestaciones Sociales y Económicas                                  | 6,661,200.00   | 555,100.00    | 555,100.00    | 555,100.00    | 555,100.00    | 555,100.00    | 555,100.00    | 555,100.00    | 555,100.00    | 555,100.00    | 555,100.00    | 555,100.00    | 555,100.00    | 0.00          |
| Previsiones                                                               | 10,490,512.08  | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 10,490,512.08 |
| Pago de Estímulos a Servidores Públicos                                   | 8,798,024.15   | 404,535.00    | 32,035.00     | 32,035.00     | 404,535.00    | 395,235.00    | 32,035.00     | 2,917,035.00  | 1,348,035.00  | 404,535.00    | 32,035.00     | 404,535.00    | 2,391,439.15  | 0.00          |
| Materiales y Suministros                                                  | 49,103,580.00  | 3,956,215.00  | 3,956,215.00  | 3,956,215.00  | 4,137,215.00  | 4,137,215.00  | 4,137,215.00  | 4,137,215.00  | 4,137,215.00  | 4,137,215.00  | 4,137,215.00  | 4,137,215.00  | 4,137,215.00  | 0.00          |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 34,053,708.00  | 2,713,309.00  | 2,713,309.00  | 2,713,309.00  | 2,879,309.00  | 2,879,309.00  | 2,879,309.00  | 2,879,309.00  | 2,879,309.00  | 2,879,309.00  | 2,879,309.00  | 2,879,309.00  | 2,879,309.00  | 0.00          |
| Alimentos y Utensilios                                                    | 9,099,876.00   | 747,073.00    | 747,073.00    | 747,073.00    | 762,073.00    | 762,073.00    | 762,073.00    | 762,073.00    | 762,073.00    | 762,073.00    | 762,073.00    | 762,073.00    | 762,073.00    | 0.00          |
| 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          | 0.00          |
| Materiales y Artículos de Construcción y de Reparación                    | 873,996.00     | 72,833.00     | 72,833.00     | 72,833.00     | 72,833.00     | 72,833.00     | 72,833.00     | 72,833.00     | 72,833.00     | 72,833.00     | 72,833.00     | 72,833.00     | 72,833.00     | 0.00          |
| Productos Químicos, Farmacéuticos 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          | 0.00          |
| Combustibles, Lubricantes y Aditivos                                      | 4,800,000.00   | 400,000.00    | 400,000.00    | 400,000.00    | 400,000.00    | 400,000.00    | 400,000.00    | 400,000.00    | 400,000.00    | 400,000.00    | 400,000.00    | 400,000.00    | 400,000.00    | 0.00          |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 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          | 0.00          |
| 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          | 0.00          |
| Herramientas, Refacciones y Accesorios Menores                            | 276,000.00     | 23,000.00     | 23,000.00     | 23,000.00     | 23,000.00     | 23,000.00     | 23,000.00     | 23,000.00     | 23,000.00     | 23,000.00     | 23,000.00     | 23,000.00     | 23,000.00     | 0.00          |
| Servicios Generales                                                       | 45,067,750.27  | 4,751,701.62  | 2,871,253.33  | 3,544,120.95  | 3,131,447.00  | 3,599,639.92  | 3,206,447.00  | 3,822,514.12  | 3,206,447.00  | 3,680,820.99  | 3,131,447.00  | 3,599,658.60  | 4,219,485.73  | 2,302,767.01  |
| Servicios Básicos                                                         | 3,289,545.00   | 315,445.00    | 242,600.00    | 303,700.00    | 242,600.00    | 303,700.00    | 242,600.00    | 303,700.00    | 242,600.00    | 303,700.00    | 242,600.00    | 303,700.00    | 242,600.00    | 0.00          |
| Servicios de Arrendamiento                                                | 2,269,112.11   | 189,093.00    | 189,093.00    | 189,093.00    | 189,093.00    | 189,093.00    | 189,093.00    | 189,093.00    | 189,093.00    | 189,093.00    | 189,093.00    | 189,093.00    | 189,089.11    | 0.00          |
| Servicios Profesionales, Científicos, Técnicos y otros servicios          | 5,611,815.95   | 1,871,709.62  | 302,106.33    | 281,800.00    | 291,800.00    | 281,800.00    | 581,800.00    | 281,800.00    | 581,800.00    | 281,800.00    | 291,800.00    | 281,800.00    | 281,800.00    | 0.00          |
| Servicios Financieros, Bancarios y Comerciales                            | 167,040.00     | 13,920.00     | 13,920.00     | 13,920.00     | 13,920.00     | 13,920.00     | 13,920.00     | 13,920.00     | 13,920.00     | 13,920.00     | 13,920.00     | 13,920.00     | 13,920.00     | 0.00          |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación        | 4,908,796.00   | 573,483.00    | 335,483.00    | 335,483.00    | 550,483.00    | 335,483.00    | 335,483.00    | 550,483.00    | 335,483.00    | 335,483.00    | 550,483.00    | 335,483.00    | 335,483.00    | 0.00          |
| Servicios de Comunicación Social y Publicidad                             | 1,440,000.00   | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 120,000.00    | 0.00          |
| Servicios de Traslado y Viáticos                                          | 7,873,920.00   | 656,160.00    | 656,160.00    | 656,160.00    | 656,160.00    | 656,160.00    | 656,160.00    | 656,160.00    | 656,160.00    | 656,160.00    | 656,160.00    | 656,160.00    | 656,160.00    | 0.00          |
| Servicios Oficiales                                                       | 12,642,192.00  | 1,011,891.00  | 1,011,891.00  | 1,011,891.00  | 1,067,391.00  | 1,067,391.00  | 1,067,391.00  | 1,067,391.00  | 1,067,391.00  | 1,067,391.00  | 1,067,391.00  | 1,067,391.00  | 1,067,391.00  | 0.00          |
| Otros Servicios Generales                                                 | 6,865,329.21   | 0.00          | 0.00          | 632,073.95    | 0.00          | 632,092.92    | 0.00          | 639,967.12    | 0.00          | 713,273.99    | 0.00          | 632,111.60    | 1,313,042.62  | 2,302,767.01  |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas                    | 1,689,500.00   | 132,000.00    | 123,000.00    | 142,000.00    | 221,500.00    | 68,000.00     | 243,000.00    | 219,000.00    | 143,000.00    | 57,000.00     | 216,000.00    | 68,000.00     | 57,000.00     | 0.00          |
| Transferencias Internas y Asignaciones al Sector Público                  | 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          | 0.00          |
| Transferencias al Resto del Sector Público                                | 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          | 0.00          |
| Subsidios y Subvenciones                                                  | 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          | 0.00          |
| Ayudas Sociales                                                           | 1,689,500.00   | 132,000.00    | 123,000.00    | 142,000.00    | 221,500.00    | 68,000.00     | 243,000.00    | 219,000.00    | 143,000.00    | 57,000.00     | 216,000.00    | 68,000.00     | 57,000.00     | 0.00          |
| 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          | 0.00          |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos                  | 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          | 0.00          |
| Transferencias a la 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          | 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          | 0.00          |
| Transferencias al Exterior                                                | 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          | 0.00          |

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