

Del 1 de enero al 31 de marzo de 2026

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>SERVICIOS PERSONALES</b>	<b>\$14,576,226,584.00</b>	<b>\$35,572,528.44</b>	<b>\$14,611,799,112.44</b>	<b>\$2,424,287,382.80</b>	<b>\$2,424,287,382.80</b>	<b>\$12,187,511,729.64</b>
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$5,616,224,093.80	\$22,256,898.44	\$5,638,480,992.24	\$982,104,575.03	\$982,104,575.03	\$4,656,376,417.21
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$48,569,766.96	\$0.00	\$48,569,766.96	\$7,634,980.18	\$7,634,980.18	\$40,934,786.78
REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,073,061,118.85	\$8,010,810.52	\$4,081,071,929.37	\$1,052,198,877.77	\$1,052,198,877.77	\$3,028,873,051.60
SEGURIDAD SOCIAL	\$1,151,267,276.35	\$1,501,750.99	\$1,152,769,027.34	\$5,946,143.51	\$5,946,143.51	\$1,146,822,883.83
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$3,414,554,218.16	\$3,848,952.09	\$3,418,403,170.25	\$317,587,268.49	\$317,587,268.49	\$3,100,815,901.76
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$272,550,109.88	(\$45,883.60)	\$272,504,226.28	\$58,815,537.82	\$58,815,537.82	\$213,688,688.46
<b>MATERIALES Y SUMINISTROS</b>	<b>\$294,123,822.00</b>	<b>(\$7,311,722.90)</b>	<b>\$286,812,099.10</b>	<b>\$15,495,270.06</b>	<b>\$15,430,284.05</b>	<b>\$271,316,829.04</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$157,649,544.00	(\$7,265,031.78)	\$150,384,512.22	\$3,320,601.41	\$3,256,215.40	\$147,063,910.81
ALIMENTOS Y UTENSILIOS	\$19,286,121.00	\$28,950.00	\$19,315,071.00	\$1,113,186.51	\$1,113,186.51	\$18,201,884.49
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$23,716,815.00	(\$57,341.12)	\$23,659,273.88	\$236,602.05	\$236,602.05	\$23,422,671.83
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$3,843,983.00	(\$10,000.00)	\$3,833,983.00	\$35,734.71	\$35,734.71	\$3,798,248.29
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$50,551,467.00	\$1,700.00	\$50,553,167.00	\$10,061,794.58	\$10,061,794.58	\$40,491,372.42
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$30,305,332.00	\$0.00	\$30,305,332.00	\$199,376.38	\$199,376.38	\$30,105,955.62
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$8,770,760.00	(\$10,000.00)	\$8,760,760.00	\$527,974.42	\$527,374.42	\$8,232,785.58
<b>SERVICIOS GENERALES</b>	<b>\$972,053,530.00</b>	<b>\$7,690,706.07</b>	<b>\$979,744,236.07</b>	<b>\$186,963,256.36</b>	<b>\$186,963,256.36</b>	<b>\$792,780,979.71</b>
SERVICIOS BASICOS	\$285,022,065.00	(\$7,600.00)	\$285,014,465.00	\$49,999,384.21	\$49,999,384.21	\$235,015,080.79
SERVICIOS DE ARRENDAMIENTO	\$122,470,017.00	\$8,308.19	\$122,478,325.19	\$4,511,174.82	\$4,511,174.82	\$117,967,150.37
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$37,480,099.00	\$2,055,148.14	\$39,535,247.14	\$4,374,425.30	\$4,374,425.30	\$35,160,821.84
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$4,877,495.00	(\$20,000.00)	\$4,857,495.00	\$518,378.94	\$518,378.94	\$4,339,116.06
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$138,007,533.00	\$247,979.20	\$138,255,512.20	\$1,762,175.20	\$1,762,175.20	\$136,493,337.00
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$3,779,451.00	\$0.00	\$3,779,451.00	\$356,090.25	\$356,090.25	\$3,423,360.75
SERVICIOS DE TRASLADO Y VIATICOS	\$12,890,810.00	(\$119,211.66)	\$12,771,598.34	\$994,346.00	\$994,346.00	\$11,777,252.34
SERVICIOS OFICIALES	\$9,543,618.00	(\$139,362.47)	\$9,404,255.53	\$620,017.50	\$620,017.50	\$8,784,238.03
OTROS SERVICIOS GENERALES	\$357,982,442.00	\$5,665,444.67	\$363,647,886.67	\$123,827,264.14	\$123,827,264.14	\$239,820,622.53
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$428,558,008.00</b>	<b>(\$10,000,000.00)</b>	<b>\$418,558,008.00</b>	<b>\$68,712,216.52</b>	<b>\$68,712,216.52</b>	<b>\$349,845,791.48</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	\$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
AYUDAS SOCIALES	\$49,158,008.00	\$0.00	\$49,158,008.00	\$7,942,690.00	\$7,942,690.00	\$41,215,318.00
PENSIONES Y JUBILACIONES	\$379,400,000.00	(\$10,000,000.00)	\$369,400,000.00	\$60,769,526.52	\$60,769,526.52	\$308,630,473.48
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Del 1 de enero al 31 de marzo de 2026

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$428,558,008.00</b>	<b>(\$10,000,000.00)</b>	<b>\$418,558,008.00</b>	<b>\$68,712,216.52</b>	<b>\$68,712,216.52</b>	<b>\$349,845,791.48</b>
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	\$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
TRANSFERENCIAS AL EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$2,646,840.00</b>	<b>\$0.00</b>	<b>\$2,646,840.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,646,840.00</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$1,640,000.00	\$0.00	\$1,640,000.00	\$0.00	\$0.00	\$1,640,000.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,006,840.00	\$0.00	\$1,006,840.00	\$0.00	\$0.00	\$1,006,840.00
ACTIVOS BIOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>INVERSION PUBLICA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OBRA PUBLICA EN BIENES PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCIONES Y PARTICIPACIONES DE CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPRA DE TITULOS Y VALORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONCESION DE PRESTAMOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS INVERSIONES FINANCIERAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
PARTICIPACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONVENIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>DEUDA PUBLICA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
AMORTIZACION DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTERESES DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMISIONES DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASTOS DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Del 1 de enero al 31 de marzo de 2026

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COSTO POR COBERTURAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APOYOS FINANCIEROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Gasto:</b>	<b>\$16,273,608,784.00</b>	<b>\$25,951,511.61</b>	<b>\$16,299,560,295.61</b>	<b>\$2,695,458,125.74</b>	<b>\$2,695,393,139.73</b>	<b>\$13,604,102,169.87</b>

  
IRMA MARTÍNEZ MANRÍQUEZ  
DIRECTOR GENERAL

  
TEODORO BERNAL PADILLA  
COORD. GRAL DE PLANEACIÓN Y ADMÓN

  
GERARDO ENRIQUE MONTOYA LOPEZ  
DIR. DE PLANEACIÓN, PROGRAM Y PPTO.

*g.b*