

NORMA PARA ESTABLECER LA ESTRUCTURA DEL CALENDARIO DEL PRESUPUESTO DE EGRESOS
BASE MENSUAL.

TLAXCALA													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2026													
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	30,086,079,028.00	2,407,577,596.00	2,265,661,286.00	2,402,001,546.00	2,437,428,913.00	2,558,100,283.00	2,536,349,252.00	2,676,022,236.00	2,371,403,507.00	2,375,474,527.00	2,619,469,519.00	2,219,076,635.00	3,215,510,726.00
SERVICIOS PERSONALES	3,966,564,920.00	276,277,253.00	284,211,369.00	335,389,277.00	399,910,727.00	360,620,316.00	338,755,358.00	317,634,104.00	342,573,081.00	336,580,805.00	321,782,951.00	300,898,161.00	392,070,718.00
Remuneraciones al Personal de Cuidado Permanente	1,306,384,216.00	100,450,192.00	103,555,547.00	110,510,178.00	108,665,179.00	114,007,349.00	109,080,429.00	117,689,243.00	108,145,429.00	112,765,426.00	100,295,425.00	102,735,423.00	118,494,366.00
Remuneraciones al Personal de Cuidado Transitorio	295,711,470.00	24,341,813.00	25,330,644.00	26,113,603.00	23,531,812.00	25,989,136.00	23,623,676.00	22,980,667.00	21,223,877.00	29,634,668.00	23,484,946.00	23,426,304.00	26,208,324.00
Remuneraciones Adicionales y Especiales	637,235,367.00	41,483,360.00	50,779,867.00	62,787,373.00	39,033,836.00	43,629,047.00	39,488,752.00	44,949,919.00	70,206,693.00	36,415,410.00	43,178,736.00	50,505,412.00	114,736,972.00
Seguridad Social	161,760,674.00	8,994,078.00	8,994,088.00	8,994,088.00	21,034,236.00	8,999,269.00	39,467,019.00	8,995,015.00	10,361,019.00	39,947,016.00	8,995,020.00	8,995,014.00	8,995,012.00
Otras Prestaciones Sociales y Económicas	1,406,030,360.00	99,507,820.00	94,051,223.00	125,483,835.00	154,797,556.00	156,720,960.00	115,595,482.00	111,508,260.00	114,653,220.00	99,036,233.00	118,893,719.00	103,695,008.00	112,080,014.00
Previsiones	120,000,000.00	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	16,493,043.00	18,081,852.00	25,425,105.00	10,000,000.00	10,000,000.00
Pago de Estímulos a Servidores Públicos	19,422,633.00	1,500,000.00	1,500,000.00	1,500,000.00	2,946,108.00	1,574,525.00	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
Materiales y Suministros	355,587,677.00	9,943,750.00	26,367,779.00	31,916,877.00	51,266,227.00	41,152,119.00	65,546,984.00	23,675,032.00	23,397,247.00	24,965,389.00	24,200,925.00	27,201,063.00	5,922,265.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	78,122,426.00	394,984.00	1,235,275.00	1,574,036.00	13,201,336.00	10,716,637.00	36,705,579.00	3,780,710.00	3,172,218.00	3,278,859.00	3,217,563.00	587,886.00	257,343.00
Alimentos y Utensilios	95,062,471.00	1,257,637.00	2,216,478.00	8,282,397.00	14,813,532.00	13,918,917.00	7,527,190.00	7,560,829.00	8,117,117.00	8,037,579.00	8,274,089.00	13,840,908.00	1,215,368.00
Materiales Primas y Materiales de Producción y Comercialización	5,855,065.00	-	266,503.00	21,396.00	576,909.00	424,761.00	969,003.00	690,403.00	660,403.00	840,403.00	687,642.00	687,642.00	-
Materiales y Artículos de Construcción y de Reparación	9,982,157.00	128,427.00	970,349.00	3,132,212.00	3,609,276.00	863,771.00	314,044.00	203,910.00	398,665.00	181,247.00	91,128.00	73,399.00	15,729.00
Productos Químicos, Farmacéuticos y de Laboratorio	17,895,966.00	396,405.00	1,697,312.00	1,928,447.00	1,840,909.00	359,136.00	8,898,221.00	353,125.00	444,277.00	1,426,172.00	319,277.00	14,225.00	15,470.00
Combustibles, Lubricantes y Aditivos	94,203,429.00	7,414,796.00	8,422,294.00	7,456,083.00	7,939,982.00	11,067,518.00	7,934,129.00	7,448,703.00	7,543,138.00	7,237,983.00	7,712,514.00	10,468,237.00	3,578,962.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	14,437,172.00	128,391.00	8,540,393.00	2,434,736.00	2,940,502.00	284,380.00	274,813.00	438,013.00	216,713.00	62,196.00	4,013.00	9,013.00	4,009.00
Materiales y Suministros para Seguridad	-	-	-	-	-	-	-	-	-	-	-	-	-
Herramientas, Refacciones y Accesorios Menores	40,228,891.00	223,110.00	3,018,175.00	7,087,570.00	7,285,771.00	3,627,009.00	2,924,005.00	3,199,339.00	2,814,716.00	3,898,370.00	3,894,699.00	1,519,753.00	835,374.00
Servicios Generales	608,771,227.00	24,747,770.00	48,821,020.00	48,033,644.00	61,920,206.00	81,211,578.00	58,660,146.00	47,862,364.00	51,268,827.00	58,507,580.00	44,098,806.00	59,899,382.00	23,949,904.00
Servicios Básicos	143,026,202.00	9,317,079.00	10,443,060.00	7,813,363.00	16,707,612.00	28,086,786.00	9,346,476.00	10,646,698.00	9,085,626.00	9,209,865.00	9,347,248.00	14,827,810.00	8,184,537.00
Servicios de Arrendamiento	53,738,745.00	2,962,421.00	7,646,528.00	5,749,641.00	4,546,971.00	3,830,515.00	3,765,363.00	5,487,808.00	3,020,500.00	4,496,938.00	4,584,657.00	5,641,700.00	2,012,803.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	95,963,865.00	3,575,289.00	5,096,165.00	9,648,300.00	11,344,281.00	7,668,051.00	17,379,859.00	12,673,395.00	5,390,638.00	10,712,818.00	5,652,471.00	6,411,693.00	4,477,524.00
Servicios Financieros, Bancarios y Comerciales	37,543,958.00	1,508,020.00	1,465,963.00	5,622,078.00	1,487,533.00	1,357,602.00	2,512,864.00	1,987,116.00	2,925,950.00	14,321,138.00	1,275,875.00	1,396,967.00	1,682,801.00

Servicios de Instalación, Reparación, Mantenimiento y Conservación	111,731,184.00	458,357.00	13,787,678.00	8,362,651.00	9,940,747.00	26,327,672.00	6,128,984.00	6,145,218.00	14,087,947.00	5,330,375.00	3,910,237.00	16,780,402.00	461,916.00
Servicios de Comunicación Social y Publicidad	7,174,560.00	182,333.00	200,423.00	758,384.00	268,023.00	243,023.00	274,824.00	360,423.00	326,023.00	225,424.00	3,936,424.00	360,256.00	18,080.00
Servicios de Traslado y Viajes	17,138,337.00	1,153,928.00	1,973,187.00	2,826,115.00	1,481,267.00	1,186,915.00	1,306,812.00	1,385,944.00	1,397,185.00	1,321,687.00	1,383,858.00	1,213,652.00	598,227.00
Servicios Oficiales	78,239,118.00	4,916,315.00	3,048,348.00	1,721,921.00	6,719,228.00	7,262,588.00	13,028,440.00	4,343,977.00	10,170,649.00	7,962,278.00	9,207,887.00	8,160,998.00	1,767,089.00
Otros Servicios Generales	60,215,148.00	674,448.00	5,153,878.00	5,631,171.00	9,415,544.00	5,217,024.00	4,916,994.00	4,931,785.00	4,904,908.00	4,907,086.00	4,790,149.00	4,885,874.00	4,786,917.00
Transferencias, Asignaciones, Subsidios y Otros Ayudos	17,081,153,948.00	1,338,763,241.00	1,228,483,547.00	1,282,232,487.00	1,286,013,688.00	1,374,797,333.00	1,413,364,482.00	1,628,884,952.00	1,271,369,796.00	1,254,670,440.00	1,537,946,348.00	1,282,716,456.00	2,221,881,188.00
Transferencias Internas y Asignaciones al Sector Público	3,921,814,046.00	362,721,984.00	302,219,328.00	319,695,960.00	372,040,171.00	299,243,555.00	300,435,464.00	396,914,126.00	323,505,158.00	293,044,702.00	503,556,388.00	272,796,072.00	175,632,038.00
Transferencias al Resto del Sector Público	12,697,665,767.00	951,433,316.00	885,888,785.00	941,514,375.00	859,495,262.00	1,043,229,690.00	1,071,356,966.00	1,140,668,679.00	882,764,089.00	888,764,246.00	1,010,380,919.00	984,577,869.00	2,037,592,271.00
Subsidios y Subvenciones	398,524,424.00	22,571,365.00	6,255,131.00	15,553,176.00	30,634,945.00	27,084,432.00	37,677,999.00	85,141,922.00	64,406,599.00	72,120,767.00	23,460,965.00	4,687,160.00	7,929,029.00
Ayudas Sociales	55,031,711.00	568,958.00	34,120,303.00	2,868,966.00	3,834,320.00	2,639,456.00	3,894,553.00	3,710,225.00	723,996.00	740,725.00	548,959.00	665,305.00	728,450.00
Pensiones y Jubilaciones	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias a Fideicomisos, Mandatos y Otros Arreglos	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias a la Seguridad Social	-	-	-	-	-	-	-	-	-	-	-	-	-
Donativos	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias al Exterior	8,118,000.00	1,468,000.00	-	2,600,000.00	-	2,600,000.00	-	1,458,000.00	-	-	-	-	-
Bienes Muebles, Inmuebles e Intangibles	133,497,446.00	4,169,971.00	31,864,246.00	37,661,925.00	14,680,877.00	36,464,020.00	2,225,896.00	190,000.00	2,517,652.00	3,672,500.00	129,859.00	-	-
Mobiliario y Equipo de Administración	25,269,078.00	92,877.00	5,207,800.00	6,991,934.00	2,983,086.00	6,624,602.00	1,171,468.00	190,000.00	1,547,652.00	130,000.00	129,859.00	-	-
Mobiliario y Equipo Educativo y Recreativo	6,588,025.00	14,484.00	4,896,150.00	1,400,676.00	82,716.00	153,200.00	32,400.00	-	-	-	-	-	-
Equipo e Instrumental Médico y de Laboratorio	12,334,351.00	-	-	12,334,351.00	-	-	-	-	-	-	-	-	-
Vehículos y Equipo de Transporte	26,581,605.00	50,000.00	8,088,182.00	3,405,458.00	7,575,925.00	7,075,040.00	389,000.00	-	-	-	-	-	-
Equipo de Defensa y Seguridad	-	-	-	-	-	-	-	-	-	-	-	-	-
Maquinaria, Otros Equipos y Herramientas	47,224,250.00	12,610.00	13,595,514.00	5,261,920.00	3,635,000.00	21,004,678.00	198,828.00	-	-	3,542,500.00	-	-	-
Activos Biológicos	-	-	-	-	-	-	-	-	-	-	-	-	-
Bienes Inmuebles	-	-	-	-	-	-	-	-	-	-	-	-	-
Activos Intangibles	15,499,637.00	4,000,000.00	105,800.00	8,258,687.00	324,150.00	1,406,800.00	434,200.00	-	970,000.00	-	-	-	-
Inversión Pública	1,801,019,166.00	214,520,468.00	133,692,082.00	162,765,488.00	118,612,542.00	127,674,991.00	116,436,621.00	116,436,619.00	154,436,125.00	170,814,302.00	131,867,855.00	180,717,371.00	183,144,642.00
Otra Pública en Bienes de Dominio Público	1,586,251,758.00	200,651,307.00	114,684,506.00	127,537,200.00	102,397,107.00	101,853,132.00	100,853,145.00	100,853,144.00	138,852,650.00	149,230,857.00	111,998,665.00	167,333,786.00	170,008,259.00

Otra Pública en Bienes Propios	214,767,408.00	13,869,191.00	19,007,576.00	25,228,286.00	16,215,435.00	25,721,659.00	15,583,476.00	15,583,475.00	15,583,475.00	21,583,475.00	19,869,190.00	13,363,585.00	13,138,383.00
Proyectos Productivos y Acciones de Fomento	-	-	-	-	-	-	-	-	-	-	-	-	-
Inversiones Financieras y Otras Provisiones	4,810,930.00	-	-	-	4,810,930.00	-	-	-	-	-	-	-	-
Inversiones para el Fomento de Actividades Productivas	-	-	-	-	-	-	-	-	-	-	-	-	-
Acciones y Participaciones de Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Compra de Títulos y Valores	-	-	-	-	-	-	-	-	-	-	-	-	-
Concesión de Préstamos	-	-	-	-	-	-	-	-	-	-	-	-	-
Inversiones en Fideicomisos, Mandatos y Otros Análogos	4,810,930.00	-	-	-	4,810,930.00	-	-	-	-	-	-	-	-
Otras Inversiones Financieras	-	-	-	-	-	-	-	-	-	-	-	-	-
Provisiones para Contingencias y Otras Engagements Especiales	-	-	-	-	-	-	-	-	-	-	-	-	-
Participaciones y Aportaciones	6,134,673,814.00	539,195,113.00	512,221,243.00	514,001,870.00	560,261,706.00	536,379,426.00	541,359,765.00	543,339,165.00	525,620,779.00	525,263,781.00	559,442,775.00	387,886,202.00	388,541,989.00
Participaciones	3,281,775,215.00	279,566,630.00	252,632,760.00	254,413,387.00	300,673,224.00	276,790,943.00	281,771,262.00	283,750,681.00	266,232,295.00	266,675,207.00	299,854,291.00	259,379,321.00	260,035,104.00
Aportaciones	2,852,898,599.00	259,588,483.00	259,588,483.00	259,588,483.00	259,588,482.00	259,588,483.00	259,588,483.00	259,588,484.00	259,588,484.00	259,588,484.00	259,588,484.00	128,506,881.00	128,506,885.00
Conversiones	-	-	-	-	-	-	-	-	-	-	-	-	-
Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Amortización de la Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Intereses de la Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Comisiones de la Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Gastos de la Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Costo por Coberturas	-	-	-	-	-	-	-	-	-	-	-	-	-
Apoyos Financieros	-	-	-	-	-	-	-	-	-	-	-	-	-
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS PERSONALES	3,966,964,920.00	276,277,253.00	284,211,369.00	335,389,277.00	399,910,727.00	360,520,316.00	338,755,368.00	317,634,104.00	342,573,081.00	336,580,605.00	321,782,951.00	300,869,161.00	392,075,719.00