

**TUZANTÁN**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	<b>\$119,175,692.02</b>	<b>\$3,196,048.40</b>	<b>\$8,196,048.40</b>	<b>\$5,196,048.40</b>	<b>\$11,196,048.40</b>	<b>\$9,196,048.40</b>	<b>\$8,196,048.40</b>	<b>\$13,196,048.40</b>	<b>\$8,196,048.40</b>	<b>\$8,196,048.40</b>	<b>\$11,196,048.40</b>	<b>\$13,196,048.40</b>	<b>\$20,019,159.62</b>
<b>SERVICIOS PERSONALES</b>	<b>\$18,119,928.15</b>	<b>\$1,342,216.90</b>	<b>\$1,342,216.90</b>	<b>\$1,342,216.90</b>	<b>\$1,342,216.90</b>	<b>\$1,342,216.90</b>	<b>\$1,342,216.90</b>	<b>\$1,342,216.90</b>	<b>\$1,342,216.90</b>	<b>\$1,342,216.90</b>	<b>\$1,342,216.90</b>	<b>\$1,342,216.90</b>	<b>\$3,355,542.25</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$15,624,750.00	\$1,302,062.50	\$1,302,062.50	\$1,302,062.50	\$1,302,062.50	\$1,302,062.50	\$1,302,062.50	\$1,302,062.50	\$1,302,062.50	\$1,302,062.50	\$1,302,062.50	\$1,302,062.50	\$1,302,062.50
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$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
REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,495,178.15	\$40,154.40	\$40,154.40	\$40,154.40	\$40,154.40	\$40,154.40	\$40,154.40	\$40,154.40	\$40,154.40	\$40,154.40	\$40,154.40	\$40,154.40	\$2,053,479.75
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
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$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
PREVISIONES	\$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
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$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
<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,363,591.35</b>	<b>\$280,299.28</b>	<b>\$280,299.28</b>	<b>\$280,299.28</b>	<b>\$280,299.28</b>	<b>\$280,299.28</b>	<b>\$280,299.28</b>	<b>\$280,299.28</b>	<b>\$280,299.28</b>	<b>\$280,299.28</b>	<b>\$280,299.28</b>	<b>\$280,299.28</b>	<b>\$280,299.27</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$581,591.35	\$48,465.95	\$48,465.95	\$48,465.95	\$48,465.95	\$48,465.95	\$48,465.95	\$48,465.95	\$48,465.95	\$48,465.95	\$48,465.95	\$48,465.95	\$48,465.90
ALIMENTOS Y UTENSILIOS	\$490,000.00	\$40,833.33	\$40,833.33	\$40,833.33	\$40,833.33	\$40,833.33	\$40,833.33	\$40,833.33	\$40,833.33	\$40,833.33	\$40,833.33	\$40,833.33	\$40,833.37
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
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$175,000.00	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.33	\$14,583.37
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$240,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,187,000.00	\$98,916.67	\$98,916.67	\$98,916.67	\$98,916.67	\$98,916.67	\$98,916.67	\$98,916.67	\$98,916.67	\$98,916.67	\$98,916.67	\$98,916.67	\$98,916.63
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$45,000.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00
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
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$645,000.00	\$53,750.00	\$53,750.00	\$53,750.00	\$53,750.00	\$53,750.00	\$53,750.00	\$53,750.00	\$53,750.00	\$53,750.00	\$53,750.00	\$53,750.00	\$53,750.00
<b>SERVICIOS GENERALES</b>	<b>\$4,929,227.12</b>	<b>\$410,768.93</b>	<b>\$410,768.93</b>	<b>\$410,768.93</b>	<b>\$410,768.93</b>	<b>\$410,768.93</b>	<b>\$410,768.93</b>	<b>\$410,768.93</b>	<b>\$410,768.93</b>	<b>\$410,768.93</b>	<b>\$410,768.93</b>	<b>\$410,768.93</b>	<b>\$410,768.89</b>
SERVICIOS BÁSICOS	\$1,900,000.00	\$158,333.33	\$158,333.33	\$158,333.33	\$158,333.33	\$158,333.33	\$158,333.33	\$158,333.33	\$158,333.33	\$158,333.33	\$158,333.33	\$158,333.33	\$158,333.37
SERVICIOS DE ARRENDAMIENTO	\$80,000.00	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.67	\$6,666.63
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$155,000.00	\$12,916.67	\$12,916.67	\$12,916.67	\$12,916.67	\$12,916.67	\$12,916.67	\$12,916.67	\$12,916.67	\$12,916.67	\$12,916.67	\$12,916.67	\$12,916.63

**TUZANTÁN**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$770,000.00	\$64,166.67	\$64,166.67	\$64,166.67	\$64,166.67	\$64,166.67	\$64,166.67	\$64,166.67	\$64,166.67	\$64,166.67	\$64,166.67	\$64,166.67	\$64,166.63
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$135,000.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$431,113.70	\$35,926.14	\$35,926.14	\$35,926.14	\$35,926.14	\$35,926.14	\$35,926.14	\$35,926.14	\$35,926.14	\$35,926.14	\$35,926.14	\$35,926.14	\$35,926.16
SERVICIOS OFICIALES	\$785,714.86	\$65,476.24	\$65,476.24	\$65,476.24	\$65,476.24	\$65,476.24	\$65,476.24	\$65,476.24	\$65,476.24	\$65,476.24	\$65,476.24	\$65,476.24	\$65,476.22
OTROS SERVICIOS GENERALES	\$612,398.56	\$51,033.21	\$51,033.21	\$51,033.21	\$51,033.21	\$51,033.21	\$51,033.21	\$51,033.21	\$51,033.21	\$51,033.21	\$51,033.21	\$51,033.21	\$51,033.25
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$7,098,273.50</b>	<b>\$591,522.79</b>	<b>\$591,522.79</b>	<b>\$591,522.79</b>	<b>\$591,522.79</b>	<b>\$591,522.79</b>	<b>\$591,522.79</b>	<b>\$591,522.79</b>	<b>\$591,522.79</b>	<b>\$591,522.79</b>	<b>\$591,522.79</b>	<b>\$591,522.79</b>	<b>\$591,522.81</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$6,398,273.50	\$533,189.46	\$533,189.46	\$533,189.46	\$533,189.46	\$533,189.46	\$533,189.46	\$533,189.46	\$533,189.46	\$533,189.46	\$533,189.46	\$533,189.46	\$533,189.44
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
AYUDAS SOCIALES	\$700,000.00	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.33	\$58,333.37
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
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
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$800,000.00</b>	<b>\$66,666.67</b>	<b>\$66,666.67</b>	<b>\$66,666.67</b>	<b>\$66,666.67</b>	<b>\$66,666.67</b>	<b>\$66,666.67</b>	<b>\$66,666.67</b>	<b>\$66,666.67</b>	<b>\$66,666.67</b>	<b>\$66,666.67</b>	<b>\$66,666.67</b>	<b>\$66,666.63</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$450,000.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$37,500.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$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
EQUIPO E INSTRUMENTAL MÉDICO 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
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$350,000.00	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.67	\$29,166.63
ACTIVOS BIOLÓGICOS	\$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
BIENES INMUEBLES	\$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
ACTIVOS INTANGIBLES	\$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
<b>INVERSIÓN PÚBLICA</b>	<b>\$6,054,885.90</b>	<b>\$504,573.83</b>	<b>\$504,573.83</b>	<b>\$504,573.83</b>	<b>\$504,573.83</b>	<b>\$504,573.83</b>	<b>\$504,573.83</b>	<b>\$504,573.83</b>	<b>\$504,573.83</b>	<b>\$504,573.83</b>	<b>\$504,573.83</b>	<b>\$504,573.83</b>	<b>\$504,573.77</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$2,689,885.90	\$224,157.16	\$224,157.16	\$224,157.16	\$224,157.16	\$224,157.16	\$224,157.16	\$224,157.16	\$224,157.16	\$224,157.16	\$224,157.16	\$224,157.16	\$224,157.14
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$3,365,000.00	\$280,416.67	\$280,416.67	\$280,416.67	\$280,416.67	\$280,416.67	\$280,416.67	\$280,416.67	\$280,416.67	\$280,416.67	\$280,416.67	\$280,416.67	\$280,416.63
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$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
<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>	<b>\$0.00</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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$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
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$78,809,786.00</b>	<b>\$0.00</b>	<b>\$5,000,000.00</b>	<b>\$2,000,000.00</b>	<b>\$8,000,000.00</b>	<b>\$6,000,000.00</b>	<b>\$5,000,000.00</b>	<b>\$10,000,000.00</b>	<b>\$5,000,000.00</b>	<b>\$5,000,000.00</b>	<b>\$8,000,000.00</b>	<b>\$10,000,000.00</b>	<b>\$14,809,786.00</b>
PARTICIPACIONES	\$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
APORTACIONES	\$78,809,786.00	\$0.00	\$5,000,000.00	\$2,000,000.00	\$8,000,000.00	\$6,000,000.00	\$5,000,000.00	\$10,000,000.00	\$5,000,000.00	\$5,000,000.00	\$8,000,000.00	\$10,000,000.00	\$14,809,786.00
<b>DEUDA PÚBLICA</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>	<b>\$0.00</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>
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$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
INTERESES DE LA DEUDA PÚBLICA	\$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
COMISIONES DE LA DEUDA PÚBLICA	\$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
GASTOS DE LA DEUDA PÚBLICA	\$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
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$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