

**TUZANTÁN**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2024**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	<b>\$140,788,474.58</b>	<b>\$11,509,291.40</b>	<b>\$11,509,291.40</b>	<b>\$11,509,291.41</b>	<b>\$11,509,291.42</b>	<b>\$11,509,291.40</b>	<b>\$11,509,291.41</b>	<b>\$11,509,291.41</b>	<b>\$11,509,291.41</b>	<b>\$13,517,023.53</b>	<b>\$11,509,291.41</b>	<b>\$11,509,290.37</b>	<b>\$12,178,538.01</b>
<b>SERVICIOS PERSONALES</b>	<b>\$19,756,110.33</b>	<b>\$1,423,261.18</b>	<b>\$1,423,261.18</b>	<b>\$1,423,261.18</b>	<b>\$1,423,261.18</b>	<b>\$1,423,261.18</b>	<b>\$1,423,261.18</b>	<b>\$1,423,261.18</b>	<b>\$1,423,261.18</b>	<b>\$3,430,993.30</b>	<b>\$1,423,261.18</b>	<b>\$1,423,261.18</b>	<b>\$2,092,505.23</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$17,079,134.16	\$1,423,261.18	\$1,423,261.18	\$1,423,261.18	\$1,423,261.18	\$1,423,261.18	\$1,423,261.18	\$1,423,261.18	\$1,423,261.18	\$1,423,261.18	\$1,423,261.18	\$1,423,261.18	\$1,423,261.18
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	\$2,676,976.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,007,732.12	\$0.00	\$0.00	\$669,244.05
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>\$4,535,860.76</b>	<b>\$377,988.36</b>	<b>\$377,988.36</b>	<b>\$377,988.36</b>	<b>\$377,988.36</b>	<b>\$377,988.36</b>	<b>\$377,988.36</b>	<b>\$377,988.36</b>	<b>\$377,988.36</b>	<b>\$377,988.36</b>	<b>\$377,988.36</b>	<b>\$377,989.32</b>	<b>\$377,987.84</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$700,175.13	\$58,347.92	\$58,347.92	\$58,347.92	\$58,347.92	\$58,347.92	\$58,347.92	\$58,347.92	\$58,347.92	\$58,347.92	\$58,347.92	\$58,347.92	\$58,348.01
ALIMENTOS Y UTENSILIOS	\$440,000.00	\$36,666.66	\$36,666.66	\$36,666.66	\$36,666.66	\$36,666.66	\$36,666.66	\$36,666.66	\$36,666.66	\$36,666.66	\$36,666.66	\$36,666.66	\$36,666.74
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	\$238,715.62	\$19,892.96	\$19,892.96	\$19,892.96	\$19,892.96	\$19,892.96	\$19,892.96	\$19,892.96	\$19,892.96	\$19,892.96	\$19,892.96	\$19,893.92	\$19,892.10
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$305,728.24	\$25,477.35	\$25,477.35	\$25,477.35	\$25,477.35	\$25,477.35	\$25,477.35	\$25,477.35	\$25,477.35	\$25,477.35	\$25,477.35	\$25,477.35	\$25,477.39
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,642,000.00	\$136,833.33	\$136,833.33	\$136,833.33	\$136,833.33	\$136,833.33	\$136,833.33	\$136,833.33	\$136,833.33	\$136,833.33	\$136,833.33	\$136,833.33	\$136,833.37
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	\$1,164,241.77	\$97,020.14	\$97,020.14	\$97,020.14	\$97,020.14	\$97,020.14	\$97,020.14	\$97,020.14	\$97,020.14	\$97,020.14	\$97,020.14	\$97,020.14	\$97,020.23
<b>SERVICIOS GENERALES</b>	<b>\$6,803,791.14</b>	<b>\$566,982.55</b>	<b>\$566,982.55</b>	<b>\$566,982.55</b>	<b>\$566,982.55</b>	<b>\$566,982.55</b>	<b>\$566,982.55</b>	<b>\$566,982.55</b>	<b>\$566,982.55</b>	<b>\$566,982.55</b>	<b>\$566,982.55</b>	<b>\$566,980.55</b>	<b>\$566,985.09</b>
SERVICIOS BÁSICOS	\$2,200,000.00	\$183,333.33	\$183,333.33	\$183,333.33	\$183,333.33	\$183,333.33	\$183,333.33	\$183,333.33	\$183,333.33	\$183,333.33	\$183,333.33	\$183,333.33	\$183,333.37
SERVICIOS DE ARRENDAMIENTO	\$80,000.00	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.74
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$80,000.00	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.66	\$6,666.74
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$170,000.00	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.66	\$14,166.74

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**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2024**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,270,000.00	\$105,833.33	\$105,833.33	\$105,833.33	\$105,833.33	\$105,833.33	\$105,833.33	\$105,833.33	\$105,833.33	\$105,833.33	\$105,833.33	\$105,833.33	\$105,833.37
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$175,293.07	\$14,607.75	\$14,607.75	\$14,607.75	\$14,607.75	\$14,607.75	\$14,607.75	\$14,607.75	\$14,607.75	\$14,607.75	\$14,607.75	\$14,607.75	\$14,607.82
SERVICIOS DE TRASLADO Y VIÁTICOS	\$266,113.70	\$22,176.14	\$22,176.14	\$22,176.14	\$22,176.14	\$22,176.14	\$22,176.14	\$22,176.14	\$22,176.14	\$22,176.14	\$22,176.14	\$22,176.14	\$22,176.16
SERVICIOS OFICIALES	\$1,817,262.18	\$151,438.51	\$151,438.51	\$151,438.51	\$151,438.51	\$151,438.51	\$151,438.51	\$151,438.51	\$151,438.51	\$151,438.51	\$151,438.51	\$151,438.51	\$151,438.57
OTROS SERVICIOS GENERALES	\$745,122.19	\$62,093.51	\$62,093.51	\$62,093.51	\$62,093.51	\$62,093.51	\$62,093.51	\$62,093.51	\$62,093.51	\$62,093.51	\$62,093.51	\$62,091.51	\$62,095.58
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$6,803,791.14</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.76</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$6,343,032.91	\$528,586.07	\$528,586.07	\$528,586.07	\$528,586.07	\$528,586.07	\$528,586.07	\$528,586.07	\$528,586.07	\$528,586.07	\$528,586.07	\$528,586.07	\$528,586.14
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	\$460,758.23	\$38,396.51	\$38,396.51	\$38,396.51	\$38,396.51	\$38,396.51	\$38,396.51	\$38,396.51	\$38,396.51	\$38,396.51	\$38,396.51	\$38,396.51	\$38,396.62
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>\$655,263.07</b>	<b>\$54,605.24</b>	<b>\$54,605.24</b>	<b>\$54,605.24</b>	<b>\$54,605.24</b>	<b>\$54,605.24</b>	<b>\$54,605.24</b>	<b>\$54,605.24</b>	<b>\$54,605.24</b>	<b>\$54,605.24</b>	<b>\$54,605.24</b>	<b>\$54,605.24</b>	<b>\$54,605.43</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$305,263.07	\$25,438.58	\$25,438.58	\$25,438.58	\$25,438.58	\$25,438.58	\$25,438.58	\$25,438.58	\$25,438.58	\$25,438.58	\$25,438.58	\$25,438.58	\$25,438.69
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	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.66	\$29,166.74
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>\$6,803,791.14</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.59</b>	<b>\$566,982.57</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.58</b>	<b>\$566,982.76</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$3,738,791.14	\$311,565.92	\$311,565.92	\$311,565.92	\$311,565.93	\$311,565.91	\$311,565.92	\$311,565.92	\$311,565.92	\$311,565.92	\$311,565.92	\$311,565.92	\$311,566.02
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$3,065,000.00	\$255,416.66	\$255,416.66	\$255,416.66	\$255,416.66	\$255,416.66	\$255,416.66	\$255,416.66	\$255,416.66	\$255,416.66	\$255,416.66	\$255,416.66	\$255,416.74
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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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>\$95,429,867.00</b>	<b>\$7,952,488.91</b>	<b>\$7,952,488.91</b>	<b>\$7,952,488.92</b>	<b>\$7,952,488.92</b>	<b>\$7,952,488.92</b>	<b>\$7,952,488.92</b>	<b>\$7,952,488.92</b>	<b>\$7,952,488.92</b>	<b>\$7,952,488.92</b>	<b>\$7,952,488.92</b>	<b>\$7,952,488.92</b>	<b>\$7,952,488.90</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	\$95,429,867.00	\$7,952,488.91	\$7,952,488.91	\$7,952,488.92	\$7,952,488.92	\$7,952,488.92	\$7,952,488.92	\$7,952,488.92	\$7,952,488.92	\$7,952,488.92	\$7,952,488.92	\$7,952,488.92	\$7,952,488.90
<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