

TUZANTÁN

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$151,748,377.60	\$11,433,075.40	\$12,410,075.40	\$12,427,075.40	\$13,448,075.40	\$13,158,825.40	\$12,310,853.80	\$12,412,853.80	\$12,324,825.40	\$12,118,075.40	\$12,259,075.40	\$12,615,075.40	\$14,830,491.40
SERVICIOS PERSONALES	\$22,466,570.40	\$1,664,190.40	\$1,664,190.40	\$1,664,190.40	\$1,664,190.40	\$1,664,190.40	\$1,664,190.40	\$1,664,190.40	\$1,664,190.40	\$1,664,190.40	\$1,664,190.40	\$1,664,190.40	\$4,160,476.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$19,488,432.00	\$1,624,036.00	\$1,624,036.00	\$1,624,036.00	\$1,624,036.00	\$1,624,036.00	\$1,624,036.00	\$1,624,036.00	\$1,624,036.00	\$1,624,036.00	\$1,624,036.00	\$1,624,036.00	\$1,624,036.00
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	\$2,978,138.40	\$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	\$40,154.40	\$2,536,440.00
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
MATERIALES Y SUMINISTROS	\$3,897,617.41	\$243,133.00	\$337,133.00	\$327,133.00	\$388,133.00	\$396,883.00	\$352,133.00	\$327,133.00	\$246,883.00	\$337,133.00	\$327,133.00	\$317,133.00	\$297,654.41
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$549,123.83	\$45,760.00	\$45,760.00	\$45,760.00	\$45,760.00	\$45,760.00	\$45,760.00	\$45,760.00	\$45,760.00	\$45,760.00	\$45,760.00	\$45,760.00	\$45,763.83
ALIMENTOS Y UTENSILIOS	\$285,000.00	\$23,750.00	\$23,750.00	\$23,750.00	\$23,750.00	\$23,750.00	\$23,750.00	\$23,750.00	\$23,750.00	\$23,750.00	\$23,750.00	\$23,750.00	\$23,750.00
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
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$245,000.00	\$20,416.00	\$20,416.00	\$20,416.00	\$20,416.00	\$20,416.00	\$20,416.00	\$20,416.00	\$20,416.00	\$20,416.00	\$20,416.00	\$20,416.00	\$20,424.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$310,000.00	\$25,833.00	\$25,833.00	\$25,833.00	\$25,833.00	\$25,833.00	\$25,833.00	\$25,833.00	\$25,833.00	\$25,833.00	\$25,833.00	\$25,833.00	\$25,837.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,528,493.58	\$127,374.00	\$127,374.00	\$127,374.00	\$127,374.00	\$127,374.00	\$127,374.00	\$127,374.00	\$127,374.00	\$127,374.00	\$127,374.00	\$127,374.00	\$127,379.58
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$45,000.00	\$0.00	\$4,000.00	\$4,000.00	\$5,000.00	\$3,750.00	\$4,000.00	\$4,000.00	\$3,750.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,500.00
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	\$935,000.00	\$0.00	\$90,000.00	\$80,000.00	\$140,000.00	\$150,000.00	\$105,000.00	\$80,000.00	\$0.00	\$90,000.00	\$80,000.00	\$70,000.00	\$50,000.00
SERVICIOS GENERALES	\$6,636,459.80	\$320,000.00	\$343,000.00	\$380,000.00	\$1,160,000.00	\$1,032,000.00	\$448,000.00	\$390,000.00	\$448,000.00	\$416,000.00	\$432,000.00	\$789,000.00	\$478,459.80
SERVICIOS BÁSICOS	\$2,150,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$170,000.00
SERVICIOS DE ARRENDAMIENTO	\$80,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$7,000.00	\$5,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$9,000.00	\$7,000.00	\$8,000.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$80,000.00	\$0.00	\$8,000.00	\$5,000.00	\$0.00	\$10,000.00	\$10,000.00	\$5,000.00	\$15,000.00	\$5,000.00	\$4,000.00	\$10,000.00	\$8,000.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$170,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$40,000.00	\$10,000.00	\$8,000.00	\$7,000.00	\$50,000.00	\$8,000.00	\$9,000.00	\$12,000.00	\$11,000.00

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$940,000.00	\$0.00	\$30,000.00	\$30,000.00	\$50,000.00	\$50,000.00	\$120,000.00	\$120,000.00	\$80,000.00	\$110,000.00	\$150,000.00	\$100,000.00	\$100,000.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$165,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$20,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$266,113.70	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$36,113.70
SERVICIOS OFICIALES	\$2,026,659.18	\$0.00	\$0.00	\$50,000.00	\$800,000.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$76,659.18
OTROS SERVICIOS GENERALES	\$758,686.92	\$100,000.00	\$80,000.00	\$70,000.00	\$50,000.00	\$40,000.00	\$80,000.00	\$30,000.00	\$80,000.00	\$70,000.00	\$50,000.00	\$50,000.00	\$58,686.92
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$7,217,532.09	\$559,794.00	\$599,794.00	\$599,794.00	\$599,794.00	\$599,794.00	\$604,794.00	\$609,794.00	\$609,794.00	\$619,794.00	\$599,794.00	\$604,794.00	\$609,798.09
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$6,717,532.09	\$559,794.00	\$559,794.00	\$559,794.00	\$559,794.00	\$559,794.00	\$559,794.00	\$559,794.00	\$559,794.00	\$559,794.00	\$559,794.00	\$559,794.00	\$559,798.09
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	\$500,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$45,000.00	\$50,000.00	\$50,000.00	\$60,000.00	\$40,000.00	\$45,000.00	\$50,000.00
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
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
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$200,000.00	\$0.00	\$30,000.00	\$20,000.00	\$0.00	\$30,000.00	\$20,000.00	\$0.00	\$20,000.00	\$25,000.00	\$0.00	\$30,000.00	\$25,000.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$100,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00
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	\$100,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00
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
INVERSIÓN PÚBLICA	\$7,698,700.90	\$10,000.00	\$800,000.00	\$800,000.00	\$1,000,000.00	\$800,000.00	\$585,778.40	\$785,778.40	\$700,000.00	\$420,000.00	\$600,000.00	\$574,000.00	\$623,144.10
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$4,624,700.90	\$10,000.00	\$500,000.00	\$800,000.00	\$400,000.00	\$300,000.00	\$285,778.40	\$285,778.40	\$300,000.00	\$220,000.00	\$500,000.00	\$400,000.00	\$623,144.10
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$3,074,000.00	\$0.00	\$300,000.00	\$0.00	\$600,000.00	\$500,000.00	\$300,000.00	\$500,000.00	\$400,000.00	\$200,000.00	\$100,000.00	\$174,000.00	\$0.00
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
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$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
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

TUZANTÁN CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2025	
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