

TUZANTAN
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2026

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$153,127,699.60	\$6,484,435.36	\$10,817,589.46	\$18,809,532.52	\$8,818,389.56	\$8,880,213.76	\$24,194,435.36	\$9,252,213.76	\$14,185,435.36	\$9,026,435.36	\$9,266,435.36	\$8,996,435.36	\$24,396,148.38
SERVICIOS PERSONALES	\$26,817,744.87	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22	\$1,966,345.22	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22	\$1,966,345.22	\$1,946,345.22	\$1,946,345.22	\$5,367,947.45
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$23,356,142.64	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22	\$1,946,345.22
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	\$3,461,602.23	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$3,421,602.23
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	\$2,897,617.41	\$280,000.00	\$212,000.00	\$175,000.00	\$310,000.00	\$160,000.00	\$290,000.00	\$280,000.00	\$280,000.00	\$220,000.00	\$230,000.00	\$180,000.00	\$280,617.41
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$385,000.00	\$100,000.00	\$2,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$40,000.00	\$50,000.00	\$20,000.00	\$30,000.00	\$30,000.00	\$10,000.00	\$43,000.00
ALIMENTOS Y UTENSILIOS	\$230,000.00	\$0.00	\$0.00	\$30,000.00	\$50,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$30,000.00	\$30,000.00	\$50,000.00
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	\$200,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$10,000.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$220,000.00	\$0.00	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,077,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$77,000.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$45,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$740,617.41	\$80,000.00	\$80,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$80,000.00	\$50,000.00	\$80,000.00	\$50,000.00	\$20,617.41
SERVICIOS GENERALES	\$4,750,749.41	\$407,176.00	\$417,176.00	\$417,176.00	\$385,176.00	\$367,176.00	\$387,176.00	\$429,176.00	\$408,176.00	\$389,176.00	\$379,176.00	\$369,176.00	\$394,813.41
SERVICIOS BÁSICOS	\$1,840,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00
SERVICIOS DE ARRENDAMIENTO	\$60,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$60,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$140,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$18,000.00

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$380,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$40,000.00	\$30,000.00	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$115,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$8,000.00	\$10,000.00	\$8,000.00	\$10,000.00	\$9,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$206,113.70	\$17,176.00	\$17,176.00	\$17,176.00	\$17,176.00	\$17,176.00	\$17,176.00	\$17,176.00	\$17,176.00	\$17,176.00	\$17,176.00	\$17,176.00	\$17,177.70
SERVICIOS OFICIALES	\$1,303,280.79	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$100,000.00	\$100,000.00	\$113,280.79
OTROS SERVICIOS GENERALES	\$646,354.92	\$80,000.00	\$80,000.00	\$80,000.00	\$50,000.00	\$30,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$30,000.00	\$50,000.00	\$50,000.00	\$46,354.92
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$8,490,969.69	\$710,914.14	\$710,914.14	\$710,914.14	\$710,914.14	\$710,914.14	\$710,914.14	\$710,914.14	\$700,914.14	\$700,914.14	\$700,914.14	\$700,914.14	\$710,914.15
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$7,690,969.69	\$640,914.14	\$640,914.14	\$640,914.14	\$640,914.14	\$640,914.14	\$640,914.14	\$640,914.14	\$640,914.14	\$640,914.14	\$640,914.14	\$640,914.14	\$640,914.15
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	\$800,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$70,000.00
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	\$490,000.00	\$0.00	\$0.00	\$50,000.00	\$70,000.00	\$40,000.00	\$60,000.00	\$0.00	\$50,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$220,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
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	\$270,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$60,000.00	\$0.00	\$20,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
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	\$7,692,301.22	\$140,000.00	\$531,154.10	\$510,097.16	\$395,954.20	\$635,778.40	\$800,000.00	\$885,778.40	\$800,000.00	\$750,000.00	\$900,000.00	\$800,000.00	\$543,538.96
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$3,722,301.22	\$140,000.00	\$231,154.10	\$110,097.16	\$395,954.20	\$285,778.40	\$350,000.00	\$285,778.40	\$400,000.00	\$400,000.00	\$500,000.00	\$300,000.00	\$323,538.96
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$3,970,000.00	\$0.00	\$300,000.00	\$400,000.00	\$0.00	\$350,000.00	\$450,000.00	\$600,000.00	\$400,000.00	\$350,000.00	\$400,000.00	\$500,000.00	\$220,000.00
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

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2026

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
PARTICIPACIONES Y APORTACIONES	\$101,988,317.00	\$3,000,000.00	\$7,000,000.00	\$15,000,000.00	\$5,000,000.00	\$5,000,000.00	\$20,000,000.00	\$5,000,000.00	\$10,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$16,988,317.00
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	\$101,988,317.00	\$3,000,000.00	\$7,000,000.00	\$15,000,000.00	\$5,000,000.00	\$5,000,000.00	\$20,000,000.00	\$5,000,000.00	\$10,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$16,988,317.00
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
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