

ZINACANTÁN
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2023

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$248,384,380.77	\$20,698,698.31	\$20,698,698.31	\$20,698,698.31	\$20,698,698.31	\$20,698,698.31	\$20,698,698.31	\$20,698,698.31	\$20,698,698.31	\$20,698,698.31	\$20,698,698.31	\$20,698,698.31	\$20,698,699.36
SERVICIOS PERSONALES	\$22,067,914.10	\$1,838,992.84	\$1,838,992.84	\$1,838,992.84	\$1,838,992.84	\$1,838,992.84	\$1,838,992.84	\$1,838,992.84	\$1,838,992.84	\$1,838,992.84	\$1,838,992.84	\$1,838,992.84	\$1,838,992.86
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$11,601,339.84	\$966,778.32	\$966,778.32	\$966,778.32	\$966,778.32	\$966,778.32	\$966,778.32	\$966,778.32	\$966,778.32	\$966,778.32	\$966,778.32	\$966,778.32	\$966,778.32
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$5,749,800.00	\$479,150.00	\$479,150.00	\$479,150.00	\$479,150.00	\$479,150.00	\$479,150.00	\$479,150.00	\$479,150.00	\$479,150.00	\$479,150.00	\$479,150.00	\$479,150.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,716,774.26	\$393,064.52	\$393,064.52	\$393,064.52	\$393,064.52	\$393,064.52	\$393,064.52	\$393,064.52	\$393,064.52	\$393,064.52	\$393,064.52	\$393,064.52	\$393,064.54
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	\$4,957,595.38	\$413,132.92	\$413,132.92	\$413,132.92	\$413,132.92	\$413,132.92	\$413,132.92	\$413,132.92	\$413,132.92	\$413,132.92	\$413,132.92	\$413,132.92	\$413,133.26
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$1,205,000.00	\$100,416.66	\$100,416.66	\$100,416.66	\$100,416.66	\$100,416.66	\$100,416.66	\$100,416.66	\$100,416.66	\$100,416.66	\$100,416.66	\$100,416.66	\$100,416.74
ALIMENTOS Y UTENSILIOS	\$140,000.00	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.66	\$11,666.74
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	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$315,000.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00	\$26,250.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,215,000.00	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.33	\$184,583.37
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$200,000.00	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.74
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	\$732,595.38	\$61,049.61	\$61,049.61	\$61,049.61	\$61,049.61	\$61,049.61	\$61,049.61	\$61,049.61	\$61,049.61	\$61,049.61	\$61,049.61	\$61,049.61	\$61,049.67
SERVICIOS GENERALES	\$5,198,860.47	\$433,238.34	\$433,238.34	\$433,238.34	\$433,238.34	\$433,238.34	\$433,238.34	\$433,238.34	\$433,238.34	\$433,238.34	\$433,238.34	\$433,238.34	\$433,238.73
SERVICIOS BÁSICOS	\$615,000.00	\$51,250.00	\$51,250.00	\$51,250.00	\$51,250.00	\$51,250.00	\$51,250.00	\$51,250.00	\$51,250.00	\$51,250.00	\$51,250.00	\$51,250.00	\$51,250.00
SERVICIOS DE ARRENDAMIENTO	\$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
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$145,000.00	\$12,083.33	\$12,083.33	\$12,083.33	\$12,083.33	\$12,083.33	\$12,083.33	\$12,083.33	\$12,083.33	\$12,083.33	\$12,083.33	\$12,083.33	\$12,083.37
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$30,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$631,020.69	\$52,585.05	\$52,585.05	\$52,585.05	\$52,585.05	\$52,585.05	\$52,585.05	\$52,585.05	\$52,585.05	\$52,585.05	\$52,585.05	\$52,585.05	\$52,585.14

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$200,000.00	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.74
SERVICIOS DE TRASLADO Y VIÁTICOS	\$900,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
SERVICIOS OFICIALES	\$1,700,000.00	\$141,666.66	\$141,666.66	\$141,666.66	\$141,666.66	\$141,666.66	\$141,666.66	\$141,666.66	\$141,666.66	\$141,666.66	\$141,666.66	\$141,666.66	\$141,666.74
OTROS SERVICIOS GENERALES	\$527,839.78	\$43,986.64	\$43,986.64	\$43,986.64	\$43,986.64	\$43,986.64	\$43,986.64	\$43,986.64	\$43,986.64	\$43,986.64	\$43,986.64	\$43,986.64	\$43,986.74
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$7,436,393.07	\$619,699.41	\$619,699.41	\$619,699.41	\$619,699.41	\$619,699.41	\$619,699.41	\$619,699.41	\$619,699.41	\$619,699.41	\$619,699.41	\$619,699.41	\$619,699.56
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$4,664,278.81	\$388,689.90	\$388,689.90	\$388,689.90	\$388,689.90	\$388,689.90	\$388,689.90	\$388,689.90	\$388,689.90	\$388,689.90	\$388,689.90	\$388,689.90	\$388,689.91
SUBSIDIOS Y SUBVENCIONES	\$200,000.00	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.66	\$16,666.74
AYUDAS SOCIALES	\$2,572,114.26	\$214,342.85	\$214,342.85	\$214,342.85	\$214,342.85	\$214,342.85	\$214,342.85	\$214,342.85	\$214,342.85	\$214,342.85	\$214,342.85	\$214,342.85	\$214,342.91
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	\$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
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
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	\$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 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	\$9,915,190.75	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.96
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$9,915,190.75	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.89	\$826,265.96
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$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
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
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	\$198,808,427.00	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.99

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
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	\$198,808,427.00	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91	\$16,567,368.91
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