

**MUNICIPIO DE ZINACANTÁN**  
**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>\$288,559,266.28</b> | <b>\$24,046,605.46</b> | <b>\$24,046,605.46</b> | <b>\$24,046,605.46</b> | <b>\$24,046,605.46</b> | <b>\$24,046,605.46</b> | <b>\$24,046,605.46</b> | <b>\$24,046,605.46</b> | <b>\$24,046,605.46</b> | <b>\$24,046,605.46</b> | <b>\$24,046,605.46</b> | <b>\$24,046,605.46</b> | <b>\$24,046,606.22</b> |
| <b>SERVICIOS PERSONALES</b>   | <b>\$22,067,914.10</b>  | <b>\$1,838,992.84</b>  | <b>\$1,838,992.84</b>  | <b>\$1,838,992.84</b>  | <b>\$1,838,992.84</b>  | <b>\$1,838,992.84</b>  | <b>\$1,838,992.84</b>  | <b>\$1,838,992.84</b>  | <b>\$1,838,992.84</b>  | <b>\$1,838,992.84</b>  | <b>\$1,838,992.84</b>  | <b>\$1,838,992.84</b>  | <b>\$1,838,992.86</b>  |
| 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                 |
| <b>MATERIALES Y SUMINISTROS</b>   | <b>\$5,315,142.83</b>   | <b>\$442,928.56</b>    | <b>\$442,928.56</b>    | <b>\$442,928.56</b>    | <b>\$442,928.56</b>    | <b>\$442,928.56</b>    | <b>\$442,928.56</b>    | <b>\$442,928.56</b>    | <b>\$442,928.56</b>    | <b>\$442,928.56</b>    | <b>\$442,928.56</b>    | <b>\$442,928.56</b>    | <b>\$442,928.67</b>    |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$920,000.00            | \$76,666.66            | \$76,666.66            | \$76,666.66            | \$76,666.66            | \$76,666.66            | \$76,666.66            | \$76,666.66            | \$76,666.66            | \$76,666.66            | \$76,666.66            | \$76,666.66            | \$76,666.74            |
| ALIMENTOS Y UTENSILIOS  | \$120,000.00            | \$10,000.00            | \$10,000.00            | \$10,000.00            | \$10,000.00            | \$10,000.00            | \$10,000.00            | \$10,000.00            | \$10,000.00            | \$10,000.00            | \$10,000.00            | \$10,000.00            | \$10,000.00            |
| 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                    | \$190,000.00            | \$15,833.33            | \$15,833.33            | \$15,833.33            | \$15,833.33            | \$15,833.33            | \$15,833.33            | \$15,833.33            | \$15,833.33            | \$15,833.33            | \$15,833.33            | \$15,833.33            | \$15,833.37            |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                        | \$195,000.00            | \$16,250.00            | \$16,250.00            | \$16,250.00            | \$16,250.00            | \$16,250.00            | \$16,250.00            | \$16,250.00            | \$16,250.00            | \$16,250.00            | \$16,250.00            | \$16,250.00            | \$16,250.00            |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$2,540,142.83          | \$211,678.57           | \$211,678.57           | \$211,678.57           | \$211,678.57           | \$211,678.57           | \$211,678.57           | \$211,678.57           | \$211,678.57           | \$211,678.57           | \$211,678.57           | \$211,678.57           | \$211,678.56           |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$270,000.00            | \$22,500.00            | \$22,500.00            | \$22,500.00            | \$22,500.00            | \$22,500.00            | \$22,500.00            | \$22,500.00            | \$22,500.00            | \$22,500.00            | \$22,500.00            | \$22,500.00            | \$22,500.00            |
| 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                            | \$1,080,000.00          | \$90,000.00            | \$90,000.00            | \$90,000.00            | \$90,000.00            | \$90,000.00            | \$90,000.00            | \$90,000.00            | \$90,000.00            | \$90,000.00            | \$90,000.00            | \$90,000.00            | \$90,000.00            |
| <b>SERVICIOS GENERALES</b>  | <b>\$7,165,371.45</b>   | <b>\$597,114.26</b>    | <b>\$597,114.26</b>    | <b>\$597,114.26</b>    | <b>\$597,114.26</b>    | <b>\$597,114.26</b>    | <b>\$597,114.26</b>    | <b>\$597,114.26</b>    | <b>\$597,114.26</b>    | <b>\$597,114.26</b>    | <b>\$597,114.26</b>    | <b>\$597,114.26</b>    | <b>\$597,114.59</b>    |
| SERVICIOS BÁSICOS   | \$775,000.00            | \$64,583.33            | \$64,583.33            | \$64,583.33            | \$64,583.33            | \$64,583.33            | \$64,583.33            | \$64,583.33            | \$64,583.33            | \$64,583.33            | \$64,583.33            | \$64,583.33            | \$64,583.37            |
| SERVICIOS DE ARRENDAMIENTO  | \$550,000.00            | \$45,833.33            | \$45,833.33            | \$45,833.33            | \$45,833.33            | \$45,833.33            | \$45,833.33            | \$45,833.33            | \$45,833.33            | \$45,833.33            | \$45,833.33            | \$45,833.33            | \$45,833.37            |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS          | \$260,000.00            | \$21,666.66            | \$21,666.66            | \$21,666.66            | \$21,666.66            | \$21,666.66            | \$21,666.66            | \$21,666.66            | \$21,666.66            | \$21,666.66            | \$21,666.66            | \$21,666.66            | \$21,666.74            |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$20,000.00             | \$1,666.66             | \$1,666.66             | \$1,666.66             | \$1,666.66             | \$1,666.66             | \$1,666.66             | \$1,666.66             | \$1,666.66             | \$1,666.66             | \$1,666.66             | \$1,666.66             | \$1,666.74             |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$915,000.00            | \$76,250.00            | \$76,250.00            | \$76,250.00            | \$76,250.00            | \$76,250.00            | \$76,250.00            | \$76,250.00            | \$76,250.00            | \$76,250.00            | \$76,250.00            | \$76,250.00            | \$76,250.00            |

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|---|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                 | \$300,000.00            | \$25,000.00            | \$25,000.00            | \$25,000.00            | \$25,000.00            | \$25,000.00            | \$25,000.00            | \$25,000.00            | \$25,000.00            | \$25,000.00            | \$25,000.00            | \$25,000.00            | \$25,000.00            |
| SERVICIOS DE TRASLADO Y VIÁTICOS                              | \$1,005,000.00          | \$83,750.00            | \$83,750.00            | \$83,750.00            | \$83,750.00            | \$83,750.00            | \$83,750.00            | \$83,750.00            | \$83,750.00            | \$83,750.00            | \$83,750.00            | \$83,750.00            | \$83,750.00            |
| SERVICIOS OFICIALES   | \$2,702,531.67          | \$225,210.97           | \$225,210.97           | \$225,210.97           | \$225,210.97           | \$225,210.97           | \$225,210.97           | \$225,210.97           | \$225,210.97           | \$225,210.97           | \$225,210.97           | \$225,210.97           | \$225,210.97           |
| OTROS SERVICIOS GENERALES                                     | \$637,839.78            | \$53,153.31            | \$53,153.31            | \$53,153.31            | \$53,153.31            | \$53,153.31            | \$53,153.31            | \$53,153.31            | \$53,153.31            | \$53,153.31            | \$53,153.31            | \$53,153.31            | \$53,153.31            |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b> | <b>\$7,972,714.24</b>   | <b>\$664,392.84</b>    | <b>\$664,392.84</b>    | <b>\$664,392.84</b>    | <b>\$664,392.84</b>    | <b>\$664,392.84</b>    | <b>\$664,392.84</b>    | <b>\$664,392.84</b>    | <b>\$664,392.84</b>    | <b>\$664,392.84</b>    | <b>\$664,392.84</b>    | <b>\$664,392.84</b>    | <b>\$664,393.00</b>    |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO      | \$4,939,708.20          | \$411,642.35           | \$411,642.35           | \$411,642.35           | \$411,642.35           | \$411,642.35           | \$411,642.35           | \$411,642.35           | \$411,642.35           | \$411,642.35           | \$411,642.35           | \$411,642.35           | \$411,642.35           |
| 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   | \$2,833,006.04          | \$236,083.83           | \$236,083.83           | \$236,083.83           | \$236,083.83           | \$236,083.83           | \$236,083.83           | \$236,083.83           | \$236,083.83           | \$236,083.83           | \$236,083.83           | \$236,083.83           | \$236,083.91           |
| 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                 |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</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>          |
| 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                 |
| <b>INVERSIÓN PÚBLICA</b>                                      | <b>\$10,630,285.66</b>  | <b>\$885,857.13</b>    | <b>\$885,857.13</b>    | <b>\$885,857.13</b>    | <b>\$885,857.13</b>    | <b>\$885,857.13</b>    | <b>\$885,857.13</b>    | <b>\$885,857.13</b>    | <b>\$885,857.13</b>    | <b>\$885,857.13</b>    | <b>\$885,857.13</b>    | <b>\$885,857.13</b>    | <b>\$885,857.23</b>    |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                     | \$10,630,285.66         | \$885,857.13           | \$885,857.13           | \$885,857.13           | \$885,857.13           | \$885,857.13           | \$885,857.13           | \$885,857.13           | \$885,857.13           | \$885,857.13           | \$885,857.13           | \$885,857.13           | \$885,857.23           |
| 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                 |
| <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                 |
| 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>\$235,407,838.00</b> | <b>\$19,617,319.83</b> | <b>\$19,617,319.83</b> | <b>\$19,617,319.83</b> | <b>\$19,617,319.83</b> | <b>\$19,617,319.83</b> | <b>\$19,617,319.83</b> | <b>\$19,617,319.83</b> | <b>\$19,617,319.83</b> | <b>\$19,617,319.83</b> | <b>\$19,617,319.83</b> | <b>\$19,617,319.83</b> | <b>\$19,617,319.87</b> |

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|--|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 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                                       | \$235,407,838.00 | \$19,617,319.83 | \$19,617,319.83 | \$19,617,319.83 | \$19,617,319.83 | \$19,617,319.83 | \$19,617,319.83 | \$19,617,319.83 | \$19,617,319.83 | \$19,617,319.83 | \$19,617,319.83 | \$19,617,319.83 | \$19,617,319.87 |
| <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          |