

**ZINACANTÁN**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2018**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	<b>\$177,107,893.18</b>	<b>\$2,843,772.25</b>	<b>\$17,142,034.76</b>	<b>\$17,142,034.76</b>	<b>\$17,142,034.76</b>	<b>\$17,142,034.76</b>	<b>\$17,142,034.76</b>	<b>\$17,142,034.76</b>	<b>\$17,142,034.76</b>	<b>\$17,142,034.76</b>	<b>\$17,142,034.76</b>	<b>\$17,142,034.84</b>	<b>\$2,843,773.25</b>
<b>SERVICIOS PERSONALES</b>	<b>\$6,613,600.00</b>	<b>\$551,133.33</b>	<b>\$551,133.33</b>	<b>\$551,133.33</b>	<b>\$551,133.33</b>	<b>\$551,133.33</b>	<b>\$551,133.33</b>	<b>\$551,133.33</b>	<b>\$551,133.33</b>	<b>\$551,133.33</b>	<b>\$551,133.33</b>	<b>\$551,133.33</b>	<b>\$551,133.37</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$4,602,192.00	\$383,516.00	\$383,516.00	\$383,516.00	\$383,516.00	\$383,516.00	\$383,516.00	\$383,516.00	\$383,516.00	\$383,516.00	\$383,516.00	\$383,516.00	\$383,516.00
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	\$2,011,408.00	\$167,617.33	\$167,617.33	\$167,617.33	\$167,617.33	\$167,617.33	\$167,617.33	\$167,617.33	\$167,617.33	\$167,617.33	\$167,617.33	\$167,617.33	\$167,617.37
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>\$5,305,000.00</b>	<b>\$442,083.31</b>	<b>\$442,083.31</b>	<b>\$442,083.31</b>	<b>\$442,083.31</b>	<b>\$442,083.31</b>	<b>\$442,083.31</b>	<b>\$442,083.31</b>	<b>\$442,083.31</b>	<b>\$442,083.31</b>	<b>\$442,083.31</b>	<b>\$442,083.31</b>	<b>\$442,083.59</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$510,000.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$42,500.00
ALIMENTOS Y UTENSILIOS	\$160,000.00	\$13,333.33	\$13,333.33	\$13,333.33	\$13,333.33	\$13,333.33	\$13,333.33	\$13,333.33	\$13,333.33	\$13,333.33	\$13,333.33	\$13,333.33	\$13,333.37
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	\$610,000.00	\$50,833.33	\$50,833.33	\$50,833.33	\$50,833.33	\$50,833.33	\$50,833.33	\$50,833.33	\$50,833.33	\$50,833.33	\$50,833.33	\$50,833.33	\$50,833.37
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$75,000.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,385,000.00	\$282,083.33	\$282,083.33	\$282,083.33	\$282,083.33	\$282,083.33	\$282,083.33	\$282,083.33	\$282,083.33	\$282,083.33	\$282,083.33	\$282,083.33	\$282,083.37
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$95,000.00	\$7,916.66	\$7,916.66	\$7,916.66	\$7,916.66	\$7,916.66	\$7,916.66	\$7,916.66	\$7,916.66	\$7,916.66	\$7,916.66	\$7,916.66	\$7,916.74
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	\$470,000.00	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.74
<b>SERVICIOS GENERALES</b>	<b>\$10,247,900.34</b>	<b>\$853,991.66</b>	<b>\$853,991.66</b>	<b>\$853,991.66</b>	<b>\$853,991.66</b>	<b>\$853,991.66</b>	<b>\$853,991.66</b>	<b>\$853,991.66</b>	<b>\$853,991.66</b>	<b>\$853,991.66</b>	<b>\$853,991.66</b>	<b>\$853,991.66</b>	<b>\$853,992.08</b>
SERVICIOS BÁSICOS	\$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
SERVICIOS DE ARRENDAMIENTO	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.37
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$10,000.00	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.33	\$833.37
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$52,000.00	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.33	\$4,333.37
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$485,000.00	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.66	\$40,416.74

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$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	\$1,666.66
SERVICIOS DE TRASLADO Y VIÁTICOS	\$425,000.00	\$35,416.66	\$35,416.66	\$35,416.66	\$35,416.66	\$35,416.66	\$35,416.66	\$35,416.66	\$35,416.66	\$35,416.66	\$35,416.66	\$35,416.66	\$35,416.66
SERVICIOS OFICIALES	\$8,715,400.84	\$726,283.40	\$726,283.40	\$726,283.40	\$726,283.40	\$726,283.40	\$726,283.40	\$726,283.40	\$726,283.40	\$726,283.40	\$726,283.40	\$726,283.40	\$726,283.44
OTROS SERVICIOS GENERALES	\$155,499.50	\$12,958.29	\$12,958.29	\$12,958.29	\$12,958.29	\$12,958.29	\$12,958.29	\$12,958.29	\$12,958.29	\$12,958.29	\$12,958.29	\$12,958.29	\$12,958.31
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$5,133,714.06</b>	<b>\$427,809.49</b>	<b>\$427,809.49</b>	<b>\$427,809.49</b>	<b>\$427,809.49</b>	<b>\$427,809.49</b>	<b>\$427,809.49</b>	<b>\$427,809.49</b>	<b>\$427,809.49</b>	<b>\$427,809.49</b>	<b>\$427,809.49</b>	<b>\$427,809.49</b>	<b>\$427,809.67</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,422,476.04	\$285,206.33	\$285,206.33	\$285,206.33	\$285,206.33	\$285,206.33	\$285,206.33	\$285,206.33	\$285,206.33	\$285,206.33	\$285,206.33	\$285,206.33	\$285,206.41
SUBSIDIOS Y SUBVENCIONES	\$1,711,238.02	\$142,603.16	\$142,603.16	\$142,603.16	\$142,603.16	\$142,603.16	\$142,603.16	\$142,603.16	\$142,603.16	\$142,603.16	\$142,603.16	\$142,603.16	\$142,603.26
AYUDAS SOCIALES	\$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
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>\$6,825,053.60</b>	<b>\$568,754.46</b>	<b>\$568,754.46</b>	<b>\$568,754.46</b>	<b>\$568,754.46</b>	<b>\$568,754.46</b>	<b>\$568,754.46</b>	<b>\$568,754.46</b>	<b>\$568,754.46</b>	<b>\$568,754.46</b>	<b>\$568,754.46</b>	<b>\$568,754.46</b>	<b>\$568,754.54</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$6,825,053.60	\$568,754.46	\$568,754.46	\$568,754.46	\$568,754.46	\$568,754.46	\$568,754.46	\$568,754.46	\$568,754.46	\$568,754.46	\$568,754.46	\$568,754.46	\$568,754.54
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>\$142,982,625.18</b>	<b>\$0.00</b>	<b>\$14,298,262.51</b>	<b>\$14,298,262.51</b>	<b>\$14,298,262.51</b>	<b>\$14,298,262.51</b>	<b>\$14,298,262.51</b>	<b>\$14,298,262.51</b>	<b>\$14,298,262.51</b>	<b>\$14,298,262.51</b>	<b>\$14,298,262.51</b>	<b>\$14,298,262.59</b>	<b>\$0.00</b>

**ZINACANTÁN**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2018**

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	\$142,982,625.18	\$0.00	\$14,298,262.51	\$14,298,262.51	\$14,298,262.51	\$14,298,262.51	\$14,298,262.51	\$14,298,262.51	\$14,298,262.51	\$14,298,262.51	\$14,298,262.51	\$14,298,262.59	\$0.00
<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