

ZINACANTÁN
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$184,961,087.10	\$2,390,212.25	\$2,390,212.25	\$17,887,353.73	\$17,887,353.73	\$17,887,353.73	\$17,887,353.73	\$17,887,353.73	\$17,887,353.73	\$17,887,353.73	\$17,887,353.73	\$17,887,353.73	\$19,194,479.03
SERVICIOS PERSONALES	\$9,149,872.00	\$653,562.28	\$653,562.28	\$653,562.28	\$653,562.28	\$653,562.28	\$653,562.28	\$653,562.28	\$653,562.28	\$653,562.28	\$653,562.28	\$653,562.28	\$1,960,686.92
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$6,258,156.00	\$447,011.14	\$447,011.14	\$447,011.14	\$447,011.14	\$447,011.14	\$447,011.14	\$447,011.14	\$447,011.14	\$447,011.14	\$447,011.14	\$447,011.14	\$1,341,033.46
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	\$2,891,716.00	\$206,551.14	\$206,551.14	\$206,551.14	\$206,551.14	\$206,551.14	\$206,551.14	\$206,551.14	\$206,551.14	\$206,551.14	\$206,551.14	\$206,551.14	\$619,653.46
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	\$3,987,522.98	\$332,293.56	\$332,293.56	\$332,293.56	\$332,293.56	\$332,293.56	\$332,293.56	\$332,293.56	\$332,293.56	\$332,293.56	\$332,293.56	\$332,293.56	\$332,293.82
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$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	\$35,416.74
ALIMENTOS Y UTENSILIOS	\$110,000.00	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.66	\$9,166.74
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	\$441,000.00	\$36,750.00	\$36,750.00	\$36,750.00	\$36,750.00	\$36,750.00	\$36,750.00	\$36,750.00	\$36,750.00	\$36,750.00	\$36,750.00	\$36,750.00	\$36,750.00
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	\$2,571,522.98	\$214,293.58	\$214,293.58	\$214,293.58	\$214,293.58	\$214,293.58	\$214,293.58	\$214,293.58	\$214,293.58	\$214,293.58	\$214,293.58	\$214,293.58	\$214,293.60
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$90,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
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	\$275,000.00	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.66	\$22,916.74
SERVICIOS GENERALES	\$7,980,410.76	\$665,034.19	\$665,034.19	\$665,034.19	\$665,034.19	\$665,034.19	\$665,034.19	\$665,034.19	\$665,034.19	\$665,034.19	\$665,034.19	\$665,034.19	\$665,034.67
SERVICIOS BÁSICOS	\$271,000.00	\$22,583.33	\$22,583.33	\$22,583.33	\$22,583.33	\$22,583.33	\$22,583.33	\$22,583.33	\$22,583.33	\$22,583.33	\$22,583.33	\$22,583.33	\$22,583.37
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	\$380,000.00	\$31,666.66	\$31,666.66	\$31,666.66	\$31,666.66	\$31,666.66	\$31,666.66	\$31,666.66	\$31,666.66	\$31,666.66	\$31,666.66	\$31,666.66	\$31,666.74

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

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	\$155,000.00	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66	\$12,916.66
SERVICIOS OFICIALES	\$6,779,413.32	\$564,951.11	\$564,951.11	\$564,951.11	\$564,951.11	\$564,951.11	\$564,951.11	\$564,951.11	\$564,951.11	\$564,951.11	\$564,951.11	\$564,951.11	\$564,951.11
OTROS SERVICIOS GENERALES	\$212,997.44	\$17,749.78	\$17,749.78	\$17,749.78	\$17,749.78	\$17,749.78	\$17,749.78	\$17,749.78	\$17,749.78	\$17,749.78	\$17,749.78	\$17,749.78	\$17,749.86
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$5,872,899.27	\$489,408.26	\$489,408.26	\$489,408.26	\$489,408.26	\$489,408.26	\$489,408.26	\$489,408.26	\$489,408.26	\$489,408.26	\$489,408.26	\$489,408.26	\$489,408.41
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	\$1,800,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
AYUDAS SOCIALES	\$650,423.23	\$54,201.93	\$54,201.93	\$54,201.93	\$54,201.93	\$54,201.93	\$54,201.93	\$54,201.93	\$54,201.93	\$54,201.93	\$54,201.93	\$54,201.93	\$54,202.00
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	\$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	\$2,998,967.22	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.66
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$2,998,967.22	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.96	\$249,913.66
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	\$154,971,414.87	\$0.00	\$0.00	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.55

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

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	\$154,971,414.87	\$0.00	\$0.00	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.48	\$15,497,141.55
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