MUNICIPIO DE VILLA DE ZAACHILA DISTRITO DE ZAACHILA, ESTADO DE OAXACA.
CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2022
NORMA PARA ESTABLECER LA ESTRUCTURA DEL CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL

| | ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL** | **149,415,569.40** | **12,451,297.05** | **12,451,297.05** | **12,451,297.05** | **12,451,297.05** | **12,451,298.05** | **12,451,297.05** | **12,451,300.05** | **12,451,297.05** | **12,451,297.05** | **12,451,297.05** | **12,451,297.05** | **12,451,297.85** |
| **1 - SERVICIOS PERSONALES** | **40,433,580.52** | **3,369,465.04** | **3,369,465.04** | **3,369,465.04** | **3,369,465.04** | **3,369,465.04** | **3,369,465.04** | **3,369,465.04** | **3,369,465.04** | **3,369,465.04** | **3,369,465.04** | **3,369,465.04** | **3,369,465.08** |
| 11 - REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 38,433,580.52 | 3,202,798.37 | 3,202,798.37 | 3,202,798.37 | 3,202,798.37 | 3,202,798.37 | 3,202,798.37 | 3,202,798.37 | 3,202,798.37 | 3,202,798.37 | 3,202,798.37 | 3,202,798.37 | 3,202,798.45 |
| 12 - REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 500,000.00 | 41,666.67 | 41,666.67 | 41,666.67 | 41,666.67 | 41,666.67 | 41,666.67 | 41,666.67 | 41,666.67 | 41,666.67 | 41,666.67 | 41,666.67 | 41,666.63 |
| 13 - REMUNERACIONES ADICIONALES Y ESPECIALES | 1,500,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 |
| 14 - 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 |
| 15 - OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 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 |
| 16 - 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 |
| 17 - PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 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 |
| **2 - MATERIALES Y SUMINISTROS** | **21,322,883.40** | **1,776,906.91** | **1,776,906.91** | **1,776,906.91** | **1,776,906.91** | **1,776,906.91** | **1,776,906.91** | **1,776,906.91** | **1,776,906.91** | **1,776,906.91** | **1,776,906.91** | **1,776,906.91** | **1,776,907.39** |
| 21 - MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 4,061,921.00 | 338,493.39 | 338,493.39 | 338,493.39 | 338,493.39 | 338,493.39 | 338,493.39 | 338,493.39 | 338,493.39 | 338,493.39 | 338,493.39 | 338,493.39 | 338,493.71 |
| 22 - ALIMENTOS Y UTENSILIOS | 700,000.00 | 58,333.34 | 58,333.34 | 58,333.34 | 58,333.34 | 58,333.34 | 58,333.34 | 58,333.34 | 58,333.34 | 58,333.34 | 58,333.34 | 58,333.34 | 58,333.26 |
| 23 - MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 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 |
| 24 - MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 4,650,962.40 | 387,580.19 | 387,580.19 | 387,580.19 | 387,580.19 | 387,580.19 | 387,580.19 | 387,580.19 | 387,580.19 | 387,580.19 | 387,580.19 | 387,580.19 | 387,580.31 |
| 25 - PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 1,050,000.00 | 87,500.01 | 87,500.01 | 87,500.01 | 87,500.01 | 87,500.01 | 87,500.01 | 87,500.01 | 87,500.01 | 87,500.01 | 87,500.01 | 87,500.01 | 87,499.89 |
| 26 - COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,850,000.00 | 237,499.99 | 237,499.99 | 237,499.99 | 237,499.99 | 237,499.99 | 237,499.99 | 237,499.99 | 237,499.99 | 237,499.99 | 237,499.99 | 237,499.99 | 237,500.11 |
| 27 - VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 2,560,000.00 | 213,333.33 | 213,333.33 | 213,333.33 | 213,333.33 | 213,333.33 | 213,333.33 | 213,333.33 | 213,333.33 | 213,333.33 | 213,333.33 | 213,333.33 | 213,333.37 |
| 28 - MATERIALES Y SUMINISTROS PARA SEGURIDAD | 1,100,000.00 | 91,666.66 | 91,666.66 | 91,666.66 | 91,666.66 | 91,666.66 | 91,666.66 | 91,666.66 | 91,666.66 | 91,666.66 | 91,666.66 | 91,666.66 | 91,666.74 |
| 29 - HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 4,350,000.00 | 362,500.00 | 362,500.00 | 362,500.00 | 362,500.00 | 362,500.00 | 362,500.00 | 362,500.00 | 362,500.00 | 362,500.00 | 362,500.00 | 362,500.00 | 362,500.00 |
| **3 - SERVICIOS GENERALES** | **28,061,802.48** | **2,338,483.54** | **2,338,483.54** | **2,338,483.54** | **2,338,483.54** | **2,338,483.54** | **2,338,483.54** | **2,338,483.54** | **2,338,483.54** | **2,338,483.54** | **2,338,483.54** | **2,338,483.54** | **2,338,483.54** |
| 31 - SERVICIOS BASICOS | 9,060,000.00 | 755,000.00 | 755,000.00 | 755,000.00 | 755,000.00 | 755,000.00 | 755,000.00 | 755,000.00 | 755,000.00 | 755,000.00 | 755,000.00 | 755,000.00 | 755,000.00 |
| 32 - SERVICIOS DE ARRENDAMIENTO | 4,000,000.00 | 333,333.34 | 333,333.34 | 333,333.34 | 333,333.34 | 333,333.34 | 333,333.34 | 333,333.34 | 333,333.34 | 333,333.34 | 333,333.34 | 333,333.34 | 333,333.26 |
| 33 - SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 7,061,931.24 | 588,494.27 | 588,494.27 | 588,494.27 | 588,494.27 | 588,494.27 | 588,494.27 | 588,494.27 | 588,494.27 | 588,494.27 | 588,494.27 | 588,494.27 | 588,494.27 |
| 34 - SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 65,003.00 | 5,416.92 | 5,416.92 | 5,416.92 | 5,416.92 | 5,416.92 | 5,416.92 | 5,416.92 | 5,416.92 | 5,416.92 | 5,416.92 | 5,416.92 | 5,416.88 |

MUNICIPIO DE VILLA DE ZAACHILA DISTRITO DE ZAACHILA, ESTADO DE OAXACA.
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NORMA PARA ESTABLECER LA ESTRUCTURA DEL CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 35 - SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 3,350,000.00 | 279,166.67 | 279,166.67 | 279,166.67 | 279,166.67 | 279,166.67 | 279,166.67 | 279,166.67 | 279,166.67 | 279,166.67 | 279,166.67 | 279,166.67 | 279,166.63 |
| | 36 - SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 350,000.00 | 29,166.67 | 29,166.67 | 29,166.67 | 29,166.67 | 29,166.67 | 29,166.67 | 29,166.67 | 29,166.67 | 29,166.67 | 29,166.67 | 29,166.67 | 29,166.63 |
| | 37 - SERVICIOS DE TRASLADO Y VIATICOS | 560,000.00 | 46,666.67 | 46,666.67 | 46,666.67 | 46,666.67 | 46,666.67 | 46,666.67 | 46,666.67 | 46,666.67 | 46,666.67 | 46,666.67 | 46,666.67 | 46,666.63 |
| | 38 - SERVICIOS OFICIALES | 1,564,868.24 | 130,405.68 | 130,405.68 | 130,405.68 | 130,405.68 | 130,405.68 | 130,405.68 | 130,405.68 | 130,405.68 | 130,405.68 | 130,405.68 | 130,405.68 | 130,405.76 |
| | 39 - OTROS SERVICIOS GENERALES | 2,050,000.00 | 170,833.32 | 170,833.32 | 170,833.32 | 170,833.32 | 170,833.32 | 170,833.32 | 170,833.32 | 170,833.32 | 170,833.32 | 170,833.32 | 170,833.32 | 170,833.48 |
| **4 - TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **2,299,994.00** | **191,666.16** | **191,666.16** | **191,666.16** | **191,666.16** | **191,666.16** | **191,666.16** | **191,666.16** | **191,666.16** | **191,666.16** | **191,666.16** | **191,666.16** | **191,666.24** |
| | 41 - TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 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 |
| | 42 - TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 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 |
| | 43 - 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 |
| | 44 - AYUDAS SOCIALES | 2,299,994.00 | 191,666.16 | 191,666.16 | 191,666.16 | 191,666.16 | 191,666.16 | 191,666.16 | 191,666.16 | 191,666.16 | 191,666.16 | 191,666.16 | 191,666.16 | 191,666.24 |
| | 45 - 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 |
| | 46 - TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 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 |
| | 47 - TRANSFERENCIAS A LA 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 |
| | 48 - 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 |
| | 49 - TRANSFERENCIAS AL EXTERIOR | 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 |
| **5 - BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **3,450,000.00** | **287,499.99** | **287,499.99** | **287,499.99** | **287,499.99** | **287,499.99** | **287,499.99** | **287,499.99** | **287,499.99** | **287,499.99** | **287,499.99** | **287,499.99** | **287,500.11** |
| | 51 - MOBILIARIO Y EQUIPO DE ADMINISTRACION | 1,830,000.00 | 152,500.00 | 152,500.00 | 152,500.00 | 152,500.00 | 152,500.00 | 152,500.00 | 152,500.00 | 152,500.00 | 152,500.00 | 152,500.00 | 152,500.00 | 152,500.00 |
| | 52 - MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 700,000.00 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.33 | 58,333.37 |
| | 53 - EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 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 |
| | 54 - VEHICULOS 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 |
| | 55 - EQUIPO DE DEFENSA Y SEGURIDAD | 250,000.00 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.37 |
| | 56 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 370,000.00 | 30,833.33 | 30,833.33 | 30,833.33 | 30,833.33 | 30,833.33 | 30,833.33 | 30,833.33 | 30,833.33 | 30,833.33 | 30,833.33 | 30,833.33 | 30,833.37 |
| | 57 - ACTIVOS BIOLOGICOS | 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 |
| | 58 - 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 |
| | 59 - 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 |
| **6 - INVERSION PUBLICA** | | **53,847,309.00** | **4,487,275.41** | **4,487,275.41** | **4,487,275.41** | **4,487,275.41** | **4,487,276.41** | **4,487,275.41** | **4,487,278.41** | **4,487,275.41** | **4,487,275.41** | **4,487,275.41** | **4,487,275.41** | **4,487,275.49** |
| | 61 - OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 53,847,307.00 | 4,487,275.33 | 4,487,275.33 | 4,487,275.33 | 4,487,275.33 | 4,487,276.33 | 4,487,275.33 | 4,487,277.33 | 4,487,275.33 | 4,487,275.33 | 4,487,275.33 | 4,487,275.33 | 4,487,275.37 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 62 - OBRA PUBLICA EN BIENES PROPIOS | 2.00 | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 | 1.08 | 0.08 | 0.08 | 0.08 | 0.08 | 0.12 |
| | 63 - 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 |