

**COMITÁN DE DOMÍNGUEZ**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2016**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	<b>\$316,902,056.34</b>	<b>\$26,408,504.60</b>	<b>\$26,408,504.60</b>	<b>\$26,408,504.60</b>	<b>\$26,408,504.60</b>	<b>\$26,408,504.60</b>	<b>\$26,408,504.60</b>	<b>\$26,408,504.60</b>	<b>\$26,408,504.60</b>	<b>\$26,408,504.60</b>	<b>\$26,408,504.60</b>	<b>\$26,408,504.60</b>	<b>\$26,408,505.74</b>
<b>SERVICIOS PERSONALES</b>	<b>\$62,508,402.10</b>	<b>\$5,209,033.50</b>	<b>\$5,209,033.50</b>	<b>\$5,209,033.50</b>	<b>\$5,209,033.50</b>	<b>\$5,209,033.50</b>	<b>\$5,209,033.50</b>	<b>\$5,209,033.50</b>	<b>\$5,209,033.50</b>	<b>\$5,209,033.50</b>	<b>\$5,209,033.50</b>	<b>\$5,209,033.50</b>	<b>\$5,209,033.60</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$44,940,984.00	\$3,745,082.00	\$3,745,082.00	\$3,745,082.00	\$3,745,082.00	\$3,745,082.00	\$3,745,082.00	\$3,745,082.00	\$3,745,082.00	\$3,745,082.00	\$3,745,082.00	\$3,745,082.00	\$3,745,082.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$9,375,000.00	\$781,250.00	\$781,250.00	\$781,250.00	\$781,250.00	\$781,250.00	\$781,250.00	\$781,250.00	\$781,250.00	\$781,250.00	\$781,250.00	\$781,250.00	\$781,250.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$5,902,015.82	\$491,834.65	\$491,834.65	\$491,834.65	\$491,834.65	\$491,834.65	\$491,834.65	\$491,834.65	\$491,834.65	\$491,834.65	\$491,834.65	\$491,834.65	\$491,834.67
SEGURIDAD SOCIAL	\$15,260.00	\$1,271.66	\$1,271.66	\$1,271.66	\$1,271.66	\$1,271.66	\$1,271.66	\$1,271.66	\$1,271.66	\$1,271.66	\$1,271.66	\$1,271.66	\$1,271.74
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,275,142.28	\$189,595.19	\$189,595.19	\$189,595.19	\$189,595.19	\$189,595.19	\$189,595.19	\$189,595.19	\$189,595.19	\$189,595.19	\$189,595.19	\$189,595.19	\$189,595.19
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>\$27,411,042.43</b>	<b>\$2,284,253.51</b>	<b>\$2,284,253.51</b>	<b>\$2,284,253.51</b>	<b>\$2,284,253.51</b>	<b>\$2,284,253.51</b>	<b>\$2,284,253.51</b>	<b>\$2,284,253.51</b>	<b>\$2,284,253.51</b>	<b>\$2,284,253.51</b>	<b>\$2,284,253.51</b>	<b>\$2,284,253.51</b>	<b>\$2,284,253.82</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$6,336,324.25	\$528,027.02	\$528,027.02	\$528,027.02	\$528,027.02	\$528,027.02	\$528,027.02	\$528,027.02	\$528,027.02	\$528,027.02	\$528,027.02	\$528,027.02	\$528,027.03
ALIMENTOS Y UTENSILIOS	\$321,461.10	\$26,788.42	\$26,788.42	\$26,788.42	\$26,788.42	\$26,788.42	\$26,788.42	\$26,788.42	\$26,788.42	\$26,788.42	\$26,788.42	\$26,788.42	\$26,788.48
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	\$4,309,641.40	\$359,136.78	\$359,136.78	\$359,136.78	\$359,136.78	\$359,136.78	\$359,136.78	\$359,136.78	\$359,136.78	\$359,136.78	\$359,136.78	\$359,136.78	\$359,136.82
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$879,832.33	\$73,319.36	\$73,319.36	\$73,319.36	\$73,319.36	\$73,319.36	\$73,319.36	\$73,319.36	\$73,319.36	\$73,319.36	\$73,319.36	\$73,319.36	\$73,319.37
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,169,642.74	\$764,136.89	\$764,136.89	\$764,136.89	\$764,136.89	\$764,136.89	\$764,136.89	\$764,136.89	\$764,136.89	\$764,136.89	\$764,136.89	\$764,136.89	\$764,136.95
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$737,243.93	\$61,436.99	\$61,436.99	\$61,436.99	\$61,436.99	\$61,436.99	\$61,436.99	\$61,436.99	\$61,436.99	\$61,436.99	\$61,436.99	\$61,436.99	\$61,437.04
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	\$5,656,896.68	\$471,408.05	\$471,408.05	\$471,408.05	\$471,408.05	\$471,408.05	\$471,408.05	\$471,408.05	\$471,408.05	\$471,408.05	\$471,408.05	\$471,408.05	\$471,408.13
<b>SERVICIOS GENERALES</b>	<b>\$23,824,809.54</b>	<b>\$1,985,400.75</b>	<b>\$1,985,400.75</b>	<b>\$1,985,400.75</b>	<b>\$1,985,400.75</b>	<b>\$1,985,400.75</b>	<b>\$1,985,400.75</b>	<b>\$1,985,400.75</b>	<b>\$1,985,400.75</b>	<b>\$1,985,400.75</b>	<b>\$1,985,400.75</b>	<b>\$1,985,400.75</b>	<b>\$1,985,401.29</b>
SERVICIOS BÁSICOS	\$7,992,780.40	\$666,065.03	\$666,065.03	\$666,065.03	\$666,065.03	\$666,065.03	\$666,065.03	\$666,065.03	\$666,065.03	\$666,065.03	\$666,065.03	\$666,065.03	\$666,065.07
SERVICIOS DE ARRENDAMIENTO	\$1,540,556.00	\$128,379.66	\$128,379.66	\$128,379.66	\$128,379.66	\$128,379.66	\$128,379.66	\$128,379.66	\$128,379.66	\$128,379.66	\$128,379.66	\$128,379.66	\$128,379.74
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$237,187.41	\$19,765.61	\$19,765.61	\$19,765.61	\$19,765.61	\$19,765.61	\$19,765.61	\$19,765.61	\$19,765.61	\$19,765.61	\$19,765.61	\$19,765.61	\$19,765.70
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$425,689.26	\$35,474.10	\$35,474.10	\$35,474.10	\$35,474.10	\$35,474.10	\$35,474.10	\$35,474.10	\$35,474.10	\$35,474.10	\$35,474.10	\$35,474.10	\$35,474.16

**COMITÁN DE DOMÍNGUEZ**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2016**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$2,296,183.73	\$191,348.64	\$191,348.64	\$191,348.64	\$191,348.64	\$191,348.64	\$191,348.64	\$191,348.64	\$191,348.64	\$191,348.64	\$191,348.64	\$191,348.64	\$191,348.69
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$5,249,856.00	\$437,488.00	\$437,488.00	\$437,488.00	\$437,488.00	\$437,488.00	\$437,488.00	\$437,488.00	\$437,488.00	\$437,488.00	\$437,488.00	\$437,488.00	\$437,488.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$1,222,340.74	\$101,861.72	\$101,861.72	\$101,861.72	\$101,861.72	\$101,861.72	\$101,861.72	\$101,861.72	\$101,861.72	\$101,861.72	\$101,861.72	\$101,861.72	\$101,861.82
SERVICIOS OFICIALES	\$4,016,000.00	\$334,666.66	\$334,666.66	\$334,666.66	\$334,666.66	\$334,666.66	\$334,666.66	\$334,666.66	\$334,666.66	\$334,666.66	\$334,666.66	\$334,666.66	\$334,666.74
OTROS SERVICIOS GENERALES	\$844,216.00	\$70,351.33	\$70,351.33	\$70,351.33	\$70,351.33	\$70,351.33	\$70,351.33	\$70,351.33	\$70,351.33	\$70,351.33	\$70,351.33	\$70,351.33	\$70,351.37
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$5,101,115.11</b>	<b>\$425,092.92</b>	<b>\$425,092.92</b>	<b>\$425,092.92</b>	<b>\$425,092.92</b>	<b>\$425,092.92</b>	<b>\$425,092.92</b>	<b>\$425,092.92</b>	<b>\$425,092.92</b>	<b>\$425,092.92</b>	<b>\$425,092.92</b>	<b>\$425,092.92</b>	<b>\$425,092.99</b>
SUBSIDIOS Y SUBVENCIONES	\$2,601,115.11	\$216,759.59	\$216,759.59	\$216,759.59	\$216,759.59	\$216,759.59	\$216,759.59	\$216,759.59	\$216,759.59	\$216,759.59	\$216,759.59	\$216,759.59	\$216,759.62
AYUDAS SOCIALES	\$2,500,000.00	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.37
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>\$33,637,168.34</b>	<b>\$2,803,097.36</b>	<b>\$2,803,097.36</b>	<b>\$2,803,097.36</b>	<b>\$2,803,097.36</b>	<b>\$2,803,097.36</b>	<b>\$2,803,097.36</b>	<b>\$2,803,097.36</b>	<b>\$2,803,097.36</b>	<b>\$2,803,097.36</b>	<b>\$2,803,097.36</b>	<b>\$2,803,097.36</b>	<b>\$2,803,097.38</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$33,637,168.34	\$2,803,097.36	\$2,803,097.36	\$2,803,097.36	\$2,803,097.36	\$2,803,097.36	\$2,803,097.36	\$2,803,097.36	\$2,803,097.36	\$2,803,097.36	\$2,803,097.36	\$2,803,097.36	\$2,803,097.38
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

**COMITÁN DE DOMÍNGUEZ**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2016**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$164,419,518.82</b>	<b>\$13,701,626.56</b>	<b>\$13,701,626.56</b>	<b>\$13,701,626.56</b>	<b>\$13,701,626.56</b>	<b>\$13,701,626.56</b>	<b>\$13,701,626.56</b>	<b>\$13,701,626.56</b>	<b>\$13,701,626.56</b>	<b>\$13,701,626.56</b>	<b>\$13,701,626.56</b>	<b>\$13,701,626.56</b>	<b>\$13,701,626.66</b>
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	\$164,419,518.82	\$13,701,626.56	\$13,701,626.56	\$13,701,626.56	\$13,701,626.56	\$13,701,626.56	\$13,701,626.56	\$13,701,626.56	\$13,701,626.56	\$13,701,626.56	\$13,701,626.56	\$13,701,626.56	\$13,701,626.66
<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