

COMITÁN DE DOMÍNGUEZ
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2017

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$341,829,524.92	\$28,485,793.82	\$28,485,793.82	\$28,485,793.82	\$28,485,793.82	\$28,485,793.82	\$28,485,793.82	\$28,485,793.82	\$28,485,793.82	\$28,485,793.82	\$28,485,793.82	\$28,485,793.82	\$28,485,792.90
SERVICIOS PERSONALES	\$67,195,336.13	\$5,599,611.35	\$5,599,611.35	\$5,599,611.35	\$5,599,611.35	\$5,599,611.35	\$5,599,611.35	\$5,599,611.35	\$5,599,611.35	\$5,599,611.35	\$5,599,611.35	\$5,599,611.35	\$5,599,611.28
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$48,332,532.00	\$4,027,711.00	\$4,027,711.00	\$4,027,711.00	\$4,027,711.00	\$4,027,711.00	\$4,027,711.00	\$4,027,711.00	\$4,027,711.00	\$4,027,711.00	\$4,027,711.00	\$4,027,711.00	\$4,027,711.00
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	\$6,422,786.25	\$535,232.19	\$535,232.19	\$535,232.19	\$535,232.19	\$535,232.19	\$535,232.19	\$535,232.19	\$535,232.19	\$535,232.19	\$535,232.19	\$535,232.19	\$535,232.16
SEGURIDAD SOCIAL	\$15,260.00	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.67	\$1,271.63
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,049,757.88	\$254,146.49	\$254,146.49	\$254,146.49	\$254,146.49	\$254,146.49	\$254,146.49	\$254,146.49	\$254,146.49	\$254,146.49	\$254,146.49	\$254,146.49	\$254,146.49
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	\$25,896,277.38	\$2,158,023.14	\$2,158,023.14	\$2,158,023.14	\$2,158,023.14	\$2,158,023.14	\$2,158,023.14	\$2,158,023.14	\$2,158,023.14	\$2,158,023.14	\$2,158,023.14	\$2,158,023.14	\$2,158,022.84
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$4,171,877.15	\$347,656.43	\$347,656.43	\$347,656.43	\$347,656.43	\$347,656.43	\$347,656.43	\$347,656.43	\$347,656.43	\$347,656.43	\$347,656.43	\$347,656.43	\$347,656.42
ALIMENTOS Y UTENSILIOS	\$743,613.31	\$61,967.78	\$61,967.78	\$61,967.78	\$61,967.78	\$61,967.78	\$61,967.78	\$61,967.78	\$61,967.78	\$61,967.78	\$61,967.78	\$61,967.78	\$61,967.73
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	\$3,412,147.34	\$284,345.62	\$284,345.62	\$284,345.62	\$284,345.62	\$284,345.62	\$284,345.62	\$284,345.62	\$284,345.62	\$284,345.62	\$284,345.62	\$284,345.62	\$284,345.52
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$927,275.54	\$77,272.97	\$77,272.97	\$77,272.97	\$77,272.97	\$77,272.97	\$77,272.97	\$77,272.97	\$77,272.97	\$77,272.97	\$77,272.97	\$77,272.97	\$77,272.87
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$12,264,922.41	\$1,022,076.87	\$1,022,076.87	\$1,022,076.87	\$1,022,076.87	\$1,022,076.87	\$1,022,076.87	\$1,022,076.87	\$1,022,076.87	\$1,022,076.87	\$1,022,076.87	\$1,022,076.87	\$1,022,076.84
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$1,342,696.92	\$111,891.41	\$111,891.41	\$111,891.41	\$111,891.41	\$111,891.41	\$111,891.41	\$111,891.41	\$111,891.41	\$111,891.41	\$111,891.41	\$111,891.41	\$111,891.41
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	\$3,033,744.71	\$252,812.06	\$252,812.06	\$252,812.06	\$252,812.06	\$252,812.06	\$252,812.06	\$252,812.06	\$252,812.06	\$252,812.06	\$252,812.06	\$252,812.06	\$252,812.05
SERVICIOS GENERALES	\$41,359,652.02	\$3,446,637.70	\$3,446,637.70	\$3,446,637.70	\$3,446,637.70	\$3,446,637.70	\$3,446,637.70	\$3,446,637.70	\$3,446,637.70	\$3,446,637.70	\$3,446,637.70	\$3,446,637.70	\$3,446,637.32
SERVICIOS BÁSICOS	\$15,565,394.81	\$1,297,116.24	\$1,297,116.24	\$1,297,116.24	\$1,297,116.24	\$1,297,116.24	\$1,297,116.24	\$1,297,116.24	\$1,297,116.24	\$1,297,116.24	\$1,297,116.24	\$1,297,116.24	\$1,297,116.17
SERVICIOS DE ARRENDAMIENTO	\$1,853,494.92	\$154,457.91	\$154,457.91	\$154,457.91	\$154,457.91	\$154,457.91	\$154,457.91	\$154,457.91	\$154,457.91	\$154,457.91	\$154,457.91	\$154,457.91	\$154,457.91
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,540,570.52	\$128,380.88	\$128,380.88	\$128,380.88	\$128,380.88	\$128,380.88	\$128,380.88	\$128,380.88	\$128,380.88	\$128,380.88	\$128,380.88	\$128,380.88	\$128,380.84
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$268,201.26	\$22,350.11	\$22,350.11	\$22,350.11	\$22,350.11	\$22,350.11	\$22,350.11	\$22,350.11	\$22,350.11	\$22,350.11	\$22,350.11	\$22,350.11	\$22,350.05

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2017

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$2,066,010.14	\$172,167.52	\$172,167.52	\$172,167.52	\$172,167.52	\$172,167.52	\$172,167.52	\$172,167.52	\$172,167.52	\$172,167.52	\$172,167.52	\$172,167.52	\$172,167.42
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$4,686,134.45	\$390,511.21	\$390,511.21	\$390,511.21	\$390,511.21	\$390,511.21	\$390,511.21	\$390,511.21	\$390,511.21	\$390,511.21	\$390,511.21	\$390,511.21	\$390,511.14
SERVICIOS DE TRASLADO Y VIÁTICOS	\$2,904,560.65	\$242,046.72	\$242,046.72	\$242,046.72	\$242,046.72	\$242,046.72	\$242,046.72	\$242,046.72	\$242,046.72	\$242,046.72	\$242,046.72	\$242,046.72	\$242,046.73
SERVICIOS OFICIALES	\$11,905,374.48	\$992,114.54	\$992,114.54	\$992,114.54	\$992,114.54	\$992,114.54	\$992,114.54	\$992,114.54	\$992,114.54	\$992,114.54	\$992,114.54	\$992,114.54	\$992,114.54
OTROS SERVICIOS GENERALES	\$569,910.79	\$47,492.57	\$47,492.57	\$47,492.57	\$47,492.57	\$47,492.57	\$47,492.57	\$47,492.57	\$47,492.57	\$47,492.57	\$47,492.57	\$47,492.57	\$47,492.52
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$15,724,984.08	\$1,310,415.34	\$1,310,415.34	\$1,310,415.34	\$1,310,415.34	\$1,310,415.34	\$1,310,415.34	\$1,310,415.34	\$1,310,415.34	\$1,310,415.34	\$1,310,415.34	\$1,310,415.34	\$1,310,415.34
SUBSIDIOS Y SUBVENCIONES	\$9,000,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00
AYUDAS SOCIALES	\$6,724,984.08	\$560,415.34	\$560,415.34	\$560,415.34	\$560,415.34	\$560,415.34	\$560,415.34	\$560,415.34	\$560,415.34	\$560,415.34	\$560,415.34	\$560,415.34	\$560,415.34
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	\$11,400,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00
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	\$11,400,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00
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	\$8,223,662.26	\$685,305.20	\$685,305.20	\$685,305.20	\$685,305.20	\$685,305.20	\$685,305.20	\$685,305.20	\$685,305.20	\$685,305.20	\$685,305.20	\$685,305.20	\$685,305.06
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$7,867,974.98	\$655,664.59	\$655,664.59	\$655,664.59	\$655,664.59	\$655,664.59	\$655,664.59	\$655,664.59	\$655,664.59	\$655,664.59	\$655,664.59	\$655,664.59	\$655,664.49
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$355,687.28	\$29,640.61	\$29,640.61	\$29,640.61	\$29,640.61	\$29,640.61	\$29,640.61	\$29,640.61	\$29,640.61	\$29,640.61	\$29,640.61	\$29,640.61	\$29,640.57
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

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CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2017

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PARTICIPACIONES Y APORTACIONES	\$172,029,613.05	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.06
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	\$172,029,613.05	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.09	\$14,335,801.06
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