

**COMITÁN DE DOMÍNGUEZ**  
**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>	\$373,038,554.37	\$31,086,546.21	\$31,086,546.21	\$31,086,546.21	\$31,086,546.21	\$31,086,546.21	\$31,086,546.21	\$31,086,546.20	\$31,086,546.21	\$31,086,546.20	\$31,086,546.18	\$31,086,546.18	\$31,086,546.14
<b>SERVICIOS PERSONALES</b>	\$68,586,793.30	\$5,715,732.78	\$5,715,732.78	\$5,715,732.78	\$5,715,732.78	\$5,715,732.78	\$5,715,732.78	\$5,715,732.78	\$5,715,732.78	\$5,715,732.78	\$5,715,732.78	\$5,715,732.78	\$5,715,732.72
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$49,693,635.60	\$4,141,136.30	\$4,141,136.30	\$4,141,136.30	\$4,141,136.30	\$4,141,136.30	\$4,141,136.30	\$4,141,136.30	\$4,141,136.30	\$4,141,136.30	\$4,141,136.30	\$4,141,136.30	\$4,141,136.30
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	\$6,577,615.42	\$548,134.62	\$548,134.62	\$548,134.62	\$548,134.62	\$548,134.62	\$548,134.62	\$548,134.62	\$548,134.62	\$548,134.62	\$548,134.62	\$548,134.62	\$548,134.60
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	\$2,927,282.28	\$243,940.19	\$243,940.19	\$243,940.19	\$243,940.19	\$243,940.19	\$243,940.19	\$243,940.19	\$243,940.19	\$243,940.19	\$243,940.19	\$243,940.19	\$243,940.19
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>	\$30,195,582.09	\$2,516,298.51	\$2,516,298.51	\$2,516,298.51	\$2,516,298.51	\$2,516,298.51	\$2,516,298.51	\$2,516,298.51	\$2,516,298.51	\$2,516,298.51	\$2,516,298.51	\$2,516,298.51	\$2,516,298.48
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	\$827,216.05	\$68,934.67	\$68,934.67	\$68,934.67	\$68,934.67	\$68,934.67	\$68,934.67	\$68,934.67	\$68,934.67	\$68,934.67	\$68,934.67	\$68,934.67	\$68,934.68
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	\$3,446,913.35	\$287,242.78	\$287,242.78	\$287,242.78	\$287,242.78	\$287,242.78	\$287,242.78	\$287,242.78	\$287,242.78	\$287,242.78	\$287,242.78	\$287,242.78	\$287,242.77
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$1,463,275.54	\$121,939.63	\$121,939.63	\$121,939.63	\$121,939.63	\$121,939.63	\$121,939.63	\$121,939.63	\$121,939.63	\$121,939.63	\$121,939.63	\$121,939.63	\$121,939.61
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$15,909,858.37	\$1,325,821.53	\$1,325,821.53	\$1,325,821.53	\$1,325,821.53	\$1,325,821.53	\$1,325,821.53	\$1,325,821.53	\$1,325,821.53	\$1,325,821.53	\$1,325,821.53	\$1,325,821.53	\$1,325,821.54
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
<b>SERVICIOS GENERALES</b>	\$46,798,042.02	\$3,899,836.84	\$3,899,836.84	\$3,899,836.84	\$3,899,836.84	\$3,899,836.84	\$3,899,836.84	\$3,899,836.83	\$3,899,836.84	\$3,899,836.83	\$3,899,836.83	\$3,899,836.83	\$3,899,836.82
SERVICIOS BÁSICOS	\$20,565,394.81	\$1,713,782.90	\$1,713,782.90	\$1,713,782.90	\$1,713,782.90	\$1,713,782.90	\$1,713,782.90	\$1,713,782.90	\$1,713,782.90	\$1,713,782.90	\$1,713,782.90	\$1,713,782.90	\$1,713,782.91
SERVICIOS DE ARRENDAMIENTO	\$1,898,734.92	\$158,227.91	\$158,227.91	\$158,227.91	\$158,227.91	\$158,227.91	\$158,227.91	\$158,227.91	\$158,227.91	\$158,227.91	\$158,227.91	\$158,227.91	\$158,227.91
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,663,375.91	\$138,614.66	\$138,614.66	\$138,614.66	\$138,614.66	\$138,614.66	\$138,614.66	\$138,614.66	\$138,614.66	\$138,614.66	\$138,614.66	\$138,614.66	\$138,614.65
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	\$22,350.10	\$22,350.10	\$22,350.10	\$22,350.10	\$22,350.10	\$22,350.10

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

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$2,087,070.70	\$173,922.56	\$173,922.56	\$173,922.56	\$173,922.56	\$173,922.56	\$173,922.56	\$173,922.56	\$173,922.56	\$173,922.56	\$173,922.56	\$173,922.56	\$173,922.54
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$4,686,134.45	\$390,511.20	\$390,511.20	\$390,511.20	\$390,511.20	\$390,511.20	\$390,511.20	\$390,511.20	\$390,511.21	\$390,511.21	\$390,511.21	\$390,511.21	\$390,511.21
SERVICIOS DE TRASLADO Y VIÁTICOS	\$2,922,578.65	\$243,548.22	\$243,548.22	\$243,548.22	\$243,548.22	\$243,548.22	\$243,548.22	\$243,548.22	\$243,548.22	\$243,548.22	\$243,548.22	\$243,548.22	\$243,548.23
SERVICIOS OFICIALES	\$11,939,474.48	\$994,956.21	\$994,956.21	\$994,956.21	\$994,956.21	\$994,956.21	\$994,956.21	\$994,956.21	\$994,956.21	\$994,956.20	\$994,956.20	\$994,956.20	\$994,956.20
OTROS SERVICIOS GENERALES	\$767,076.84	\$63,923.07	\$63,923.07	\$63,923.07	\$63,923.07	\$63,923.07	\$63,923.07	\$63,923.07	\$63,923.07	\$63,923.07	\$63,923.07	\$63,923.07	\$63,923.07
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$32,051,994.40	\$2,670,999.53	\$2,670,999.53	\$2,670,999.53	\$2,670,999.53	\$2,670,999.53	\$2,670,999.53	\$2,670,999.53	\$2,670,999.53	\$2,670,999.53	\$2,670,999.53	\$2,670,999.53	\$2,670,999.57
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$17,551,994.40	\$1,462,666.20	\$1,462,666.20	\$1,462,666.20	\$1,462,666.20	\$1,462,666.20	\$1,462,666.20	\$1,462,666.20	\$1,462,666.20	\$1,462,666.20	\$1,462,666.20	\$1,462,666.20	\$1,462,666.20
SUBSIDIOS Y SUBVENCIONES	\$12,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
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
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
<b>INVERSIÓN PÚBLICA</b>	<b>\$8,175,642.38</b>	<b>\$681,303.53</b>	<b>\$681,303.53</b>	<b>\$681,303.53</b>	<b>\$681,303.53</b>	<b>\$681,303.53</b>	<b>\$681,303.53</b>	<b>\$681,303.53</b>	<b>\$681,303.53</b>	<b>\$681,303.53</b>	<b>\$681,303.53</b>	<b>\$681,303.53</b>	<b>\$681,303.55</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$8,175,642.38	\$681,303.53	\$681,303.53	\$681,303.53	\$681,303.53	\$681,303.53	\$681,303.53	\$681,303.53	\$681,303.53	\$681,303.53	\$681,303.53	\$681,303.53	\$681,303.55
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

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CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
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>\$187,228,500.18</b>	<b>\$15,602,375.02</b>	<b>\$15,602,375.02</b>	<b>\$15,602,375.02</b>	<b>\$15,602,375.02</b>	<b>\$15,602,375.02</b>	<b>\$15,602,375.02</b>	<b>\$15,602,375.02</b>	<b>\$15,602,375.02</b>	<b>\$15,602,375.02</b>	<b>\$15,602,375.00</b>	<b>\$15,602,375.00</b>	<b>\$15,602,375.00</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	\$187,228,500.18	\$15,602,375.02	\$15,602,375.02	\$15,602,375.02	\$15,602,375.02	\$15,602,375.02	\$15,602,375.02	\$15,602,375.02	\$15,602,375.02	\$15,602,375.02	\$15,602,375.00	\$15,602,375.00	\$15,602,375.00
<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

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