

COMITÁN DE DOMÍNGUEZ
CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2019

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$415,454,640.26	\$34,621,219.92	\$34,621,219.92	\$34,621,219.92	\$34,621,219.92	\$34,621,219.92	\$34,621,219.92	\$34,621,219.92	\$34,621,219.92	\$34,621,219.92	\$34,621,219.92	\$34,621,219.92	\$34,621,221.14
SERVICIOS PERSONALES	\$88,012,038.15	\$7,334,336.50	\$7,334,336.50	\$7,334,336.50	\$7,334,336.50	\$7,334,336.50	\$7,334,336.50	\$7,334,336.50	\$7,334,336.50	\$7,334,336.50	\$7,334,336.50	\$7,334,336.50	\$7,334,336.65
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$57,046,262.16	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18	\$4,753,855.18
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$14,500,000.00	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.37
REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,709,968.47	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.37	\$642,497.40
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	\$8,740,547.52	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96	\$728,378.96
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	\$27,472,582.09	\$2,289,381.81	\$2,289,381.81	\$2,289,381.81	\$2,289,381.81	\$2,289,381.81	\$2,289,381.81	\$2,289,381.81	\$2,289,381.81	\$2,289,381.81	\$2,289,381.81	\$2,289,381.81	\$2,289,382.16
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$5,270,000.00	\$439,166.66	\$439,166.66	\$439,166.66	\$439,166.66	\$439,166.66	\$439,166.66	\$439,166.66	\$439,166.66	\$439,166.66	\$439,166.66	\$439,166.66	\$439,166.74
ALIMENTOS Y UTENSILIOS	\$1,571,000.00	\$130,916.66	\$130,916.66	\$130,916.66	\$130,916.66	\$130,916.66	\$130,916.66	\$130,916.66	\$130,916.66	\$130,916.66	\$130,916.66	\$130,916.66	\$130,916.74
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	\$1,669,000.00	\$139,083.33	\$139,083.33	\$139,083.33	\$139,083.33	\$139,083.33	\$139,083.33	\$139,083.33	\$139,083.33	\$139,083.33	\$139,083.33	\$139,083.33	\$139,083.37
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$980,000.00	\$81,666.66	\$81,666.66	\$81,666.66	\$81,666.66	\$81,666.66	\$81,666.66	\$81,666.66	\$81,666.66	\$81,666.66	\$81,666.66	\$81,666.66	\$81,666.74
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$14,855,562.09	\$1,237,965.17	\$1,237,965.17	\$1,237,965.17	\$1,237,965.17	\$1,237,965.17	\$1,237,965.17	\$1,237,965.17	\$1,237,965.17	\$1,237,965.17	\$1,237,965.17	\$1,237,965.17	\$1,237,965.22
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$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
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	\$2,427,000.00	\$202,250.00	\$202,250.00	\$202,250.00	\$202,250.00	\$202,250.00	\$202,250.00	\$202,250.00	\$202,250.00	\$202,250.00	\$202,250.00	\$202,250.00	\$202,250.00
SERVICIOS GENERALES	\$46,255,383.11	\$3,854,615.22	\$3,854,615.22	\$3,854,615.22	\$3,854,615.22	\$3,854,615.22	\$3,854,615.22	\$3,854,615.22	\$3,854,615.22	\$3,854,615.22	\$3,854,615.22	\$3,854,615.22	\$3,854,615.69
SERVICIOS BÁSICOS	\$19,855,000.00	\$1,654,583.33	\$1,654,583.33	\$1,654,583.33	\$1,654,583.33	\$1,654,583.33	\$1,654,583.33	\$1,654,583.33	\$1,654,583.33	\$1,654,583.33	\$1,654,583.33	\$1,654,583.33	\$1,654,583.37
SERVICIOS DE ARRENDAMIENTO	\$1,350,000.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,315,000.00	\$109,583.33	\$109,583.33	\$109,583.33	\$109,583.33	\$109,583.33	\$109,583.33	\$109,583.33	\$109,583.33	\$109,583.33	\$109,583.33	\$109,583.33	\$109,583.37
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$830,000.00	\$69,166.66	\$69,166.66	\$69,166.66	\$69,166.66	\$69,166.66	\$69,166.66	\$69,166.66	\$69,166.66	\$69,166.66	\$69,166.66	\$69,166.66	\$69,166.74

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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 INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$2,955,383.11	\$246,281.92	\$246,281.92	\$246,281.92	\$246,281.92	\$246,281.92	\$246,281.92	\$246,281.92	\$246,281.92	\$246,281.92	\$246,281.92	\$246,281.92	\$246,281.92
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$3,190,000.00	\$265,833.33	\$265,833.33	\$265,833.33	\$265,833.33	\$265,833.33	\$265,833.33	\$265,833.33	\$265,833.33	\$265,833.33	\$265,833.33	\$265,833.33	\$265,833.33
SERVICIOS DE TRASLADO Y VIÁTICOS	\$3,820,000.00	\$318,333.33	\$318,333.33	\$318,333.33	\$318,333.33	\$318,333.33	\$318,333.33	\$318,333.33	\$318,333.33	\$318,333.33	\$318,333.33	\$318,333.33	\$318,333.33
SERVICIOS OFICIALES	\$12,470,000.00	\$1,039,166.66	\$1,039,166.66	\$1,039,166.66	\$1,039,166.66	\$1,039,166.66	\$1,039,166.66	\$1,039,166.66	\$1,039,166.66	\$1,039,166.66	\$1,039,166.66	\$1,039,166.66	\$1,039,166.66
OTROS SERVICIOS GENERALES	\$470,000.00	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66	\$39,166.66
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$20,807,488.47	\$1,733,957.36	\$1,733,957.36	\$1,733,957.36	\$1,733,957.36	\$1,733,957.36	\$1,733,957.36	\$1,733,957.36	\$1,733,957.36	\$1,733,957.36	\$1,733,957.36	\$1,733,957.36	\$1,733,957.36
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$14,957,488.47	\$1,246,457.37	\$1,246,457.37	\$1,246,457.37	\$1,246,457.37	\$1,246,457.37	\$1,246,457.37	\$1,246,457.37	\$1,246,457.37	\$1,246,457.37	\$1,246,457.37	\$1,246,457.37	\$1,246,457.37
SUBSIDIOS Y SUBVENCIONES	\$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	\$208,333.33
AYUDAS SOCIALES	\$3,350,000.00	\$279,166.66	\$279,166.66	\$279,166.66	\$279,166.66	\$279,166.66	\$279,166.66	\$279,166.66	\$279,166.66	\$279,166.66	\$279,166.66	\$279,166.66	\$279,166.66
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
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
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	\$20,283,054.65	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.60
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$20,283,054.65	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.55	\$1,690,254.60
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
PARTICIPACIONES Y APORTACIONES	\$212,624,093.79	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.51
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	\$212,624,093.79	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.48	\$17,718,674.51
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



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